

Department Budget Submission Checklist

Department Name: Public Health

- ☒ **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: Emily Gibbs

Signature: [Signature]

DEPARTMENT DPH Public Health

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: 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	"Please see Health Commission memo and presentation attached. They are also posted here: https://media.api.sf.gov/documents/FY_26-28_HC_Memo_Second_Budget_Meeting_PACKET_FINAL_-2-2-26.pdf . SFDPH's proposed budget for FY26-27 and FY 27-28 includes \$218 million of General Fund savings proposals relative to SFDPH's budget baseline; however, a portion of this proposal remains to be detailed. While this proposal achieves significant General Fund savings, the City's fiscal situation requires us to do more and some of the savings will need to be further detailed in the Mayor's Phase of the budget. In addition, DPH's budget proposal includes significant investments to improve the safety and security of SFDPH facilities and operations and continues implementation of the Breaking the Cycle initiative, begun in FY25-26 under Mayor Lurie's leadership. The FY 26-27 budget reflects the annualization of new investments for shelter health, street health, jail health and residential treatment. It also includes funding for an expansion of psychiatric emergency services at ZSFG following the expected completion of capital work in late 2026.
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: 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?	For Fund 10582, Our City, Our Home, DPH proposes to use \$33.8 M of fund balance in FY 26-27 and \$34.5 M of fund balance in FY 27-28. Incorporating the good news in the 6 month projection, DPH estimates to have \$110 M in balance at the end of this fiscal year. This would leave around \$41 million in the DPH portion of the fund at the end of FY27-28, which is sufficient to cover the ongoing operating expenditures for FY 28-29. Thus, DPH projects to spread this fund balance across the next 3 fiscal years to maintain the existing set of ongoing expenditures. After FY 28-29, the fund will face a structural shortfall of around \$40 million, or 28% of the ongoing costs. DPH also proposes to use fund balance in fund 11650, the opioid settlement fund, of \$2.4 million in FY27-28. Opioid settlement funds were heavily front-loaded and some prior year revenue is being used to smooth expenditures across FY 27-28. These expenditures amount to roughly 10% of the funding. DPH projects around \$4-5 million in funds remaining after FY 27-28 and projects further declines in the opioid settlement funds after FY 29-30. DPH will continue to evaluate the effectiveness of these interventions in responding to the opioid epidemic in order to plan for projected declines in the funding source.
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.	As noted above, DPH is relying on fund balance to support the Mental Health SF programs under Prop C. The Department has sufficient funds to cover them through the budget window and DPH will continue to work towards use of non-General Fund sources, including Medi-Cal reimbursement. If business tax revenues do not increase sufficiently to support them beyond the budget window, DPH will work to prioritize its resources towards the most effective and efficient programs, in consultation with stakeholders. DPH is also funding some programs in the opioid settlement fund on a one-time basis. As noted above, we will continue to monitor the opioid epidemic and prioritize funding for effective interventions.
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)	DPH is continually searching for opportunities to invest in improvements that will save money. DPH's budget includes expenditures related to the implementation of the HRISE System. The project, begun in the current year and required to receive incentive revenues from the State and federal government under Medi-Cal, will support cost accountability. It will replace outdated workforce and healthcare staffing management systems necessary to record and report on hours worked by care provided. DPH also continues to work towards consolidating staff into fewer and more seismically sound buildings, savings funds over the long-term on lease costs. Finally, the budget proposes to add new positions through nursing float pools and personal care assistant positions which aim to reduce overtime and premium pay costs while ensuring compliance with regulatory and safety requirements at the hospital. These changes will improve operational efficiency and reduce reliance on temporary staffing. Savings are expected to materialize immediately over the next two fiscal years, contributing to long-term financial stability.

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? 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.	Please see Health Commission memo and presentation attached. They are also posted here: https://media.api.sf.gov/documents/FY_26-28_HC_Memo_Second_Budget_Meeting_PACKET_FINAL_-2-2-26.pdf. The department met its General Fund reduction targets through a combination of expenditure reductions and revenue increases. Ongoing expenditure changes include eliminating vacant positions, reducing administrative costs, and implementing contract efficiencies. Revenue increases from Medi-Cal and Medicare billing optimizations help offset reductions. An additional \$40 million in ongoing reductions will be identified by April 2026; for now, these reductions are implemented in the budget proposal with placeholder savings.
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.	Please see Health Commission memo and presentation attached. They are also posted here: https://media.api.sf.gov/documents/FY_26-28_HC_Memo_Second_Budget_Meeting_PACKET_FINAL_-2-2-26.pdf. DPH continues to evaluate the efficiency and effectiveness of its expenditures. The budget includes several efforts to operate more efficient. It also reflects the difficult trade-offs needed to reduce its contracted services budget by \$17 million a year, in line with the base budget. It also makes new investments in security, staffing of the 624 Laguna Street residential care facility, and in required staffing at ZSFG.
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.	Please see Health Commission memo and presentation attached. They are also posted here: https://media.api.sf.gov/documents/FY_26-28_HC_Memo_Second_Budget_Meeting_PACKET_FINAL_-2-2-26.pdf. DPH proposes significant increases in its revenue in line with current-year performance trends. Baseline revenue increases at Laguna Honda Hospital, in Behavioral Health Services, in Ambulatory Care (including Jail Health and Primary Care), and in Medi-Cal Supplemental programs are somewhat offset by weakness in revenues at Zuckerberg San Francisco General. DPH also proposes several initiatives to optimize billing, including expansions of billing at primary care clinics on the ZSFG campus, for the BEAM program, for jail health, and in ZSFG Psychiatry.
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?	As a result of H.R. 1 and state budget changes, SFDPH revenues will be reduced by \$65.0 million and \$195.8 million in FY 2026-27 and FY 2027-28, respectively, or \$260.8 million over the two-year budget cycle. This revenue impact is separate and apart from the revenue changes proposed in the current submission and is already included in the base budget and the Citywide structural deficits outlined by the Mayor's Budget Office. DPH will refine these estimates in partnership with the Mayor's Office this spring. For now, these assumptions remain the same in the budget submission. DPH also receives significant grant revenue from the federal government. The budget proposal reflects the latest information about continued and likely grant revenues; however, the situation remains volatile and we will need to continue to monitor and update. In addition, DPH's budget proposal for FY 2026-27 will need to reflect implementation of the Behavioral Health Services Act (BHSA), which was passed as Proposition 1. BHSA is a significant change to the Mental Health Services Act (MHSA) and will impact both revenues and expenditures in the Behavioral Health Services division. These changes are not yet reflected in the submission, pending further planning work. DPH is committed to working with the Mayor's Office in the next few months to implement in the budget.

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.	Yes. The Environmental Health Branch proposes to raise certain fees above CPI in specific programs for BY and BY+1 to address rising operational costs. Air Quality by 10% in BY and BY+1 Justification: The current fee structure, even with CPI adjustments of 2.18% in BY and 3.04% in BY+1, does not adequately cover the rising costs of operating the Air Quality program. A 10% fee increase is necessary to improve cost recovery and ensure program sustainability. This adjustment will raise recovery from 31.09% to 33.48% in BY and from 32.15% to 36.98% in BY+1, helping offset inflationary pressures and maintain essential service quality and compliance. Food Program by 10% in BY and BY+1 Justification: While we recognize that fee increases may be perceived as challenging for food businesses in San Francisco, the current Food fee structure—even without waivers (Prop M & Special Events) and with CPI adjustments of 2.18% in BY and 3.04% in BY+1—only achieves recovery rates of 68.27% and 66.39%. Meanwhile, staff costs in the Food program continue to rise, compounded by competing non-recovering Mayor's initiative programs. A 10% increase in BY and BY+1 represents the program's best effort to raise recovery rates to 73.47% and 76.33%, helping close the gap between costs and revenue. Without this adjustment, the program faces growing financial strain that could ultimately compromise public health protections and service delivery. Hazardous Materials by 22% in BY and 7% in BY+1 Justification: The Hazardous Materials program is currently finalizing an audit and has not significantly raised its fees in many years, resulting in rates that remain well below those of neighboring counties. Based on the original 2Cs analysis, cost recovery with CPI adjustments of 2.18% in BY and 3.04% in BY+1 would only reach 83.17% and 79.33%, respectively—far short of full recovery. To align with regional standards and ensure program sustainability, a fee increase of 22% in BY and 7% in BY+1 is proposed. This adjustment would raise recovery rates to 99.3% in BY and 91.93% in BY+1, closing the gap between costs and revenue while supporting compliance and critical public safety functions. Radio Frequency by 10% in BY and BY+1 Justification: The current Radio Frequency fee structure, even with CPI adjustments of 2.18% in BY and 3.04% in BY+1, is insufficient to cover the growing costs of operating the program. Rising expenditures, particularly salary and fringe benefits, continue to outpace revenue, leaving cost recovery at only 22.76% in BY and 21.55% in BY+1—far below sustainable levels. While a new revenue source was recently authorized in the Administrative Code to allow the program to collect additional funds, we do not yet have sufficient data to provide reliable projections. Therefore, a 10% fee increase in both years is necessary to strengthen financial viability, raising recovery rates to 24.47% in BY and 24.77% in BY+1. T Tobacco Program by 10% in BY and BY+1 Justification: The Tobacco program's current fee structure, even with CPI adjustments of 2.18% in BY and 3.04% in BY+1, results in recovery rates of only 52.24% in BY and 49.25% in BY+1. By implementing a 10% fee increase, recovery would improve to 56.13% in BY and 56.59% in BY+1. While program expenditures are majorly offset by grant revenues (PD203), a modest fee increase is necessary to reduce the gap between costs and revenue and ensure the program's long-term sustainability without compromising compliance and health objectives.
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.	Please see Health Commission memo and presentation attached. They are also posted here: https://media.api.sf.gov/documents/FY_26-28_HC_Memo_Second_Budget_Meeting_PACKET_FINAL_-2-2-26.pdf. Overall, DPH's proposal includes additional positions to support the operation of a new residential care facility in the community at 624 Laguna Street as well as to support operations at Zuckerberg General Hospital, in the jail, and in permanent supportive housing. These changes are offset by the continued elimination of additional vacant positions where possible to align to operational needs. As part of DPH's commitment to identifying an additional \$40 million in ongoing savings, further changes to positions are expected and attrition has been temporarily increased pending details of these proposals.
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	DPH is requesting 57 substitutions to align positions to operational needs. 27.5 FTE of the substitutions are of vacant positions. 20.6 FTE of the substitutions are of filled positions where the incumbent was hired with a temporary exchange of classification (TX) and the substitution aligns to the existing usage. The remaining 5 substitutions of filled positions address specific operational and equity issues.
Transfer of Functions	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Not at this time. There is a potential transfer of function between DPH and City Administrator and one between DPH and Department of Emergency Management under discussion. These are not proposed in this submission but will be discussed further with the Mayor's Office before proceeding.
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. All new requests are effective pay period 7.

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?	DPH proposes several changes to discretionary workorders. These include: - Reductions to the technology projects work order to align with anticipated spending - Adds a grant-funded work order with DEC as part of a partnership with Maternal, Child and Adolescent Health. - Reduces work orders with HSH as the result of one-time grant funds ending and reduces a recovery from HSH that is no longer needed, transferring General Fund to continue services on DPH side. - Changes to Prop C work order with adult probation and fire to align with expected costs. - A number of reductions in work orders from DCYF to DPH, reflecting planned changes in programming. In addition, rather than establish new work orders, DPH has reduced the funding for the RESET Center (transferring to Sheriff's Department) and the Street Violence Intervention Program (transferring to the Adult Probation Department) from its budget.
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	DPH's budget will be accompanied by annual legislation for recurring grants, detailing Patient Rates, updating Environmental Health Fees. In addition, the Behavioral Health Services Integrated Plan, which is a requirement of the State under Proposition 1, will need to be reviewed and approved by the Board and Mayor as part of this budget.
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.	DPH continues to propose a Prop J of some of its security services. The scope of the Prop J is expanded in this proposal to reflect the expansion of its security needs to additional clinic sites.
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. Our mission is to protect and improve the health of everyone in San Francisco, guided by our vision of making San Francisco the healthiest place on earth for all people. To achieve this, we focus on three priorities: reducing health disparities, building the best health care system, and tackling the behavioral health and homelessness crisis. We act on these priorities by using data and evidence to guide decisions, working as one integrated system, maintaining financial stability, as well as engaging with community and investing in our people to ensure safe, high-quality, and compassionate care for all. We are committed to implementing our racial equity plan.

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	84,282,146	84844503	562,357	91,206,690	92080827	874,137
	Mandatory Fringe Benefits	30,242,166	30408922	166,756	33,614,539	33737099	122,560
	Programmatic Projects	10,046,300	11829705	1,783,405	15,133,262	10023990	(5,109,272)
	Overhead and Allocations	11,859,287	12177537	318,250	12,485,704	12399467	(86,237)
	Non-Personnel Services	191,448,963	190316647	(1,132,316)	202,571,327	203550896	979,569
	Materials & Supplies	2,863,345	3342909	479,564	2,881,520	2936080	54,560
	Debt Service	11,879,390	11879390	0	11,879,390	11879390	0
	Services Of Other Depts	30,140,633	34101046	3,960,413	30,140,633	26420289	(3,720,344)
	Transfers Out	2,627,515	2627515	0	2,627,515	2627515	0
	Intrafund Transfers Out	21,751,150	21751150	0	26,726,404	26726404	0
EXPENDITURE		397,140,895	403279324	6,138,429	429,266,984	422381957	(6,885,027)
REVENUE	Business Taxes	91,830,000	91830000	0	95,830,000	95830000	0
	Fines, Forfeiture, & Penalties	30,333,533	34012412	3,678,879	35,802,465	29142147	(6,660,318)
	Interest & Investment Income	9,305,609	14894931	5,589,322	9,305,609	14894931	5,589,322
	Intergovernmental: Federal	82,082,308	80873553	(1,208,755)	84,678,148	84082242	(595,906)
	Intergovernmental: State	91,767,080	92171015	403,935	101,115,985	101507127	391,142
	Charges for Services	185,125	2185125	2,000,000	185,125	2185125	2,000,000
	Other Revenues	21,412,136	23934765	2,522,629	21,322,767	21676080	353,313
	Expenditure Recovery	1,400,000	1400000	0	1,400,000	900000	(500,000)
	Transfers In	4,230,838	4230838	0	4,230,838	4230838	0
	Unappropriated Fund Balance	58,026,102	54707518	(3,318,584)	46,032,501	64858010	18,825,509
REVENUE		390,572,731	400240157	9,667,426	399,903,438	419306500	19,403,062
Non-General Fund Support	Revenue Surplus(Deficit)	(6,568,164)	(3,039,167)	3,528,997	(29,363,546)	(3,075,457)	26,288,089

BUDGET FORM 2A: Revenue Report

DEPARTMENTDPH Public Health

																Total BY Revenue Change	191066147	Total BY1 Revenue Change	320646849	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	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037683-0003 HB CALAIM		ECM	10000	Operating	4600C4Svcs	465668 PB OP SFHPSFHN MCal Mgd FC108			3,150,000	290,000	-2860000	3,150,000	290,000	-2860000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037683-0003 HB CALAIM		ECM	10000	Operating	4600C4Svcs	465669 PB OP Other MCal Mgd FC109			0	16,000	16000	0	16,000	16000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037683-0004 HN CALAIM		CS	10000	Operating	4600C4Svcs	465668 PB OP SFHPSFHN MCal Mgd FC108			0	4,357,000	4357000	0	1,656,000	1656000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037683-0004 HN CALAIM		CS	10000	Operating	4600C4Svcs	465669 PB OP Other MCal Mgd FC109			0	680,000	680000	0	259,000	259000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	210709	HBH Operations	10000	GF Annual Account Ctrl	10037399-0002 HB Service Center		Pharmacy	10000	Operating	4600C4Svcs	465102 Medi-Cal			6,200,000	6,500,000	300000	6,200,000	6,500,000	300000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0002 HB SUD - Community Care		CJC	10000	Operating	4450IGRSta	448999 Other State Grants & Subvtns			375,360	378,498	3138	375,360	382,064	6704	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001806-0001 HB SUD Revenue		General	10000	Operating	4450IGRSta	445416 Short-Doyle Medi-Cal			22,600,000	0	-22600000	22,600,000	0	-22600000	Budget reallocation due to reorganization
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001806-0001 HB SUD Revenue		General	10000	Operating	4450IGRSta	445418 State Hlth Care Initiative Rev			3,500,000	3,894,000	394000	3,500,000	4,013,000	513000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001806-0001 HB SUD Revenue		General	10000	Operating	4600C4Svcs	465667 PB OP MCal FC107			0	31,509,000	31509000	0	32,467,000	32467000	Budget reallocation due to reorganization
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001806-0008 HB SUD Revenue		County Admin	10000	Operating	4450IGRSta	445416 Short-Doyle Medi-Cal			1,900,000	2,508,000	608000	1,900,000	2,584,000	684000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001806-0009 HB SUD Revenue		QAUR	10000	Operating	4450IGRSta	445416 Short-Doyle Medi-Cal			0	2,311,000	2311000	0	2,311,000	2311000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001801-0001 WO-JUV		Juvenile Hall SUD	10002	Interdepartmental-Overhead	4860ExpRec	486420 Exp Rec Fr Juvenile Court AAO			96,840	101,512	4672	96,840	109,562	12722	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001975-0003 HB SU WO-SS		PropF CAAP Implementation	10002	Interdepartmental-Overhead	4860ExpRec	486690 Exp Rec Fr Human Services AAO			130,971	0	-130971	130,971	0	-130971	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001795-0002 HB HOPE SF Wellness Centers		Project 500 HVI	10002	Interdepartmental-Overhead	4860ExpRec	486690 Exp Rec Fr Human Services AAO			408,241	427,808	19567	408,241	461,718	53477	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0006 HB MH Chld WO-CH		Chld WO-CH High School (Base)	10002	Interdepartmental-Overhead	4860ExpRec	486190 Exp Rec Fr Child:Youth&Fam AAO			795,384	814,585	19201	795,384	839,023	43639	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0010 HB MH Chld WO-CH		Chld WO-CH AARFQ	10002	Interdepartmental-Overhead	4860ExpRec	486190 Exp Rec Fr Child:Youth&Fam AAO			800,000	0	-800000	800,000	0	-800000	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0014 HB MH Chld WO-CH		Chld WO-CH High School	10002	Interdepartmental-Overhead	4860ExpRec	486190 Exp Rec Fr Child:Youth&Fam AAO			886,692	867,721	-18971	886,692	893,752	7060	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001801-0003 WO-JUV		Juvenile Hall MH	10002	Interdepartmental-Overhead	4860ExpRec	486420 Exp Rec Fr Juvenile Court AAO			96,840	101,512	4672	96,840	109,562	12722	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001801-0004 WO-JUV		Multi-Systemic Family Therapy	10002	Interdepartmental-Overhead	4860ExpRec	486420 Exp Rec Fr Juvenile Court AAO			0	448,234	448234	0	448,234	448234	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0002 HB MH Chld WO-SS		Chld WO-SS CWS	10002	Interdepartmental-Overhead	4860ExpRec	486690 Exp Rec Fr Human Services AAO			625,947	627,182	1235	625,947	644,135	18188	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0003 HB MH Chld WO-SS		Chld WO-SS Drug Court	10002	Interdepartmental-Overhead	4860ExpRec	486690 Exp Rec Fr Human Services AAO			110,669	114,864	4195	110,669	123,014	12345	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0004 HB MH Chld WO-SS		Chld WO-SS TBS	10002	Interdepartmental-Overhead	4860ExpRec	486690 Exp Rec Fr Human Services AAO			305,467	321,083	15616	305,467	346,716	41249	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0006 HB MH Chld WO-SS		Chld WO-SS GF Match	10002	Interdepartmental-Overhead	4860ExpRec	486690 Exp Rec Fr Human Services AAO			959,110	960,676	1566	959,110	990,338	31228	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0007 HB MH Chld WO-SS		Chld WO-SS EPSDT Match	10002	Interdepartmental-Overhead	4860ExpRec	486690 Exp Rec Fr Human Services AAO			464,916	478,427	13511	464,916	502,875	37959	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0009 HB MH Chld WO-SS		Chld WO-SS Parent Training	10002	Interdepartmental-Overhead	4860ExpRec	486690 Exp Rec Fr Human Services AAO			218,869	238,926	20057	218,869	257,007	38138	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0011 HB MH Chld WO-SS		Chld WO-SS SPMP	10002	Interdepartmental-Overhead	4860ExpRec	486690 Exp Rec Fr Human Services AAO			1,879,339	1,968,990	89651	1,879,339	2,126,540	247201	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0012 HB MH Chld WO-SS		Chld WO-SS TBS	10002	Interdepartmental-Overhead	4860ExpRec	486690 Exp Rec Fr Human Services AAO			166,355	176,409	10054	166,355	186,861	20506	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0018 HB MH Chld WO-SS		Chld WO-SS CWS Permanency Work	10002	Interdepartmental-Overhead	4860ExpRec	486690 Exp Rec Fr Human Services AAO			81,964	81,975	11	81,964	84,434	2470	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0020 HB MH Chld WO-SS		Chld WO-SS Project500 Liaison	10002	Interdepartmental-Overhead	4860ExpRec	486690 Exp Rec Fr Human Services AAO			0	422,652	422652	0	456,166	456166	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0001 HB MH Revenue		HB MH Revenue-General	10000	Operating	4450IGRSta	445416 Short-Doyle Medi-Cal			5,000,000	0	-5000000	5,000,000	0	-5000000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0001 HB MH Revenue		HB MH Revenue-General	10000	Operating	4450IGRSta	445418 State Hlth Care Initiative Rev			8,200,000	9,196,000	996000	8,200,000	9,505,000	1305000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0001 HB MH Revenue		HB MH Revenue-General	10000	Operating	4600C4Svcs	463599 Misc Public Health Revenue			1,400,000	0	-1400000	1,400,000	0	-1400000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0001 HB MH Revenue		HB MH Revenue-General	10000	Operating	4600C4Svcs	465101 Patient Payments			30,000	0	-30000	30,000	0	-30000	Budget reallocation due to reorganization
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0001 HB MH Revenue		HB MH Revenue-General	10000	Operating	4600C4Svcs	465642 PB OP MCal FC2			1,000,000	1,130,000	130000	1,000,000	1,168,000	168000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0001 HB MH Revenue		HB MH Revenue-General	10000	Operating	4600C4Svcs	465644 PB OP Self-pay FC4			0	26,000	26000	0	27,000	27000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0001 HB MH Revenue		HB MH Revenue-General	10000	Operating	4600C4Svcs	465665 PB OP Comm HMO FC105			450,000	105,000	-345000	450,000	109,000	-341000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0001 HB MH Revenue		HB MH Revenue-General	10000	Operating	4600C4Svcs	465666 PB OP Comm Non-HMO FC106			0	92,000	92000	0	95,000	95000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0001 HB MH Revenue		HB MH Revenue-General	10000	Operating	4600C4Svcs	465667 PB OP MCal FC107			98,257,500	122,058,714	23801214	98,257,500	126,696,378	28438878	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0001 HB MH Revenue		HB MH Revenue-General	10000	Operating	4600C4Svcs	465670 PB OP MCal Mgd HMO FC110			0	39,000	39000	0	41,000	41000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0001 HB MH Revenue		HB MH Revenue-General	10000	Operating	4600C4Svcs	465671 PB OP Hlthy Wkrs/Kids FC111			0	1,400,000	1400000	0	1,400,000	1400000	Budget reallocation due to reorganization
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0001 HB MH Revenue		HB MH Revenue-General	10000	Operating	4600C4Svcs	465995 Prior Year Settlement-Medi-Cal			4,000,000	0	-4000000	4,000,000	0	-4000000	Irregular Settlement
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0002 HB MH Revenue		2011 BH Realignment	10000	Operating	4450IGRSta	445412 Community Mental Health Svc			66,000,000	64,201,000	-1799000	66,000,000	66,300,000	300000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0004 HB MH Revenue		County Admin	10000	Operating	4450IGRSta	445416 Short-Doyle Medi-Cal			14,400,000	16,585,000	2185000	14,400,000	17,089,000	2689000	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0005 HB MH Revenue		QAUR	10000	Operating	4450IGRSta	445416 Short-Doyle Medi-Cal			502,108	12,243,000	11740892	502,108	12,243,000	11740892	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789-0005 HB MH Revenue		QAUR	100												

GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21489	LHH-Op Annual Account Ctrl	10001948-0004	HL AD Fiscal	Laguna Honda Hosp - Rev	10000	Operating	4600C4Svcs	465911	DpSnIDstnctPartSkilldNursngFac	41,062,493	61,017,635	19955142	41,062,493	61,186,519	20124026	A2 Baseline Revenue Growth for Laguna Honda Hospital (LHH)
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	4600C4Svcs	463511	Removal Permit Fee	16,000	18,000	2000	16,000	18,000	2000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	4600C4Svcs	463599	Misc Public Health Revenue	25,000	20,000	-5000	25,000	20,000	-5000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	4600C4Svcs	465997	Medical Cannabis Id Card	35,000	0	-35000	35,000	0	-35000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10060	GF Work Order	10037535-0001	DEM-DPH Work Orders	EMSA Valencia OPEX	10002	Interdepartmental-Overhead	4860ExpRec	486290	Exp Rec Fr Emergency Comm Dept	200,000	0	-200000	200,000	0	-200000	
GFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	10060	GF Work Order	10001980-0001	HD EH WO-UW Water Quality	WO-UW Water Quality	10002	Interdepartmental-Overhead	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)	154,246	157,436	3190	154,246	189,042	34796	
GFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	10060	GF Work Order	10001983-0001	HD EH WO-PK Pedestrian Safety	WO-MT VZ Pedestrian Safety	10002	Interdepartmental-Overhead	4860ExpRec	486520	Exp Rec Fr Parking&Traffic AAO	216,712	226,464	9752	216,712	232,578	15886	
GFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	10060	GF Work Order	10037535-0002	DEM-DPH Work Orders	EMSA Epidemiologist	10002	Interdepartmental-Overhead	4860ExpRec	486290	Exp Rec Fr Emergency Comm Dept	107,288	107,656	368	107,288	107,656	368	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001809-0001	HD DC Laboratory	Laboratory	10000	Operating	4600C4Svcs	463515	Laboratory Fees	119,000	54,000	-65000	119,000	52,000	-67000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001809-0001	HD DC Laboratory	Laboratory	10000	Operating	4600C4Svcs	465642	PB OP MCar FC2	200,000	0	-200000	200,000	0	-200000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001809-0001	HD DC Laboratory	Laboratory	10000	Operating	4600C4Svcs	465644	PB OP Self-pay FC4	0	27,000	27000	0	27,000	27000	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001809-0001	HD DC Laboratory	Laboratory	10000	Operating	4600C4Svcs	465666	PB OP Comm Non-HMO FC106	0	27,000	27000	0	27,000	27000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001809-0001	HD DC Laboratory	Laboratory	10000	Operating	4600C4Svcs	465667	PB OP MCal FC107	374,199	266,000	-108199	374,199	274,000	-100199	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001809-0001	HD DC Laboratory	Laboratory	10000	Operating	4600C4Svcs	465668	PB OP SFHPSFHN MCal Mgd FC108	550,000	1,945,000	1395000	550,000	2,003,000	1453000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001809-0001	HD DC Laboratory	Laboratory	10000	Operating	4600C4Svcs	465669	PB OP Other MCal Mgd FC109	300,000	0	-300000	300,000	0	-300000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001809-0001	HD DC Laboratory	Laboratory	10000	Operating	4600C4Svcs	465670	PB OP MCar Mgd HMO FC110	0	400,000	400000	0	412,000	412000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001809-0001	HD DC Laboratory	Laboratory	10000	Operating	4600C4Svcs	465672	PB OP Other Govt FC112	60,000	0	-60000	60,000	0	-60000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE-VD	10000	Operating	4450IGRSta	448999	Other State Grants & Subvtnnts	14,000	26,000	-12000	14,000	26,000	12000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE-VD	10000	Operating	4600C4Svcs	465644	PB OP Self-pay FC4	0	4,000	4000	0	4,000	4000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE-VD	10000	Operating	4600C4Svcs	465666	PB OP Comm Non-HMO FC106	0	4,000	4000	0	4,000	4000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE-VD	10000	Operating	4600C4Svcs	465667	PB OP MCal FC107	20,000	19,000	-1000	20,000	20,000	0	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE-VD	10000	Operating	4600C4Svcs	465668	PB OP SFHPSFHN MCal Mgd FC108	90,000	126,000	36000	90,000	130,000	40000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE-VD	10000	Operating	4600C4Svcs	465669	PB OP Other MCal Mgd FC109	70,000	58,000	-12000	70,000	59,000	-10000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE-VD	10000	Operating	4600C4Svcs	465672	PB OP Other Govt FC112	0	2,000	2000	0	2,000	2000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	4600C4Svcs	465644	PB OP Self-pay FC4	860,000	735,000	-125000	860,000	757,000	-103000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	4600C4Svcs	465317	Medi-Cal Tcm-Maa	650,000	400,000	-250000	650,000	400,000	-250000	Realign budget across division
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	4600C4Svcs	465642	PB OP MCar FC2	20,000	22,000	2000	20,000	22,000	2000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	4600C4Svcs	465665	PB OP Comm HMO FC105	0	8,000	8000	0	8,000	8000	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	4600C4Svcs	465666	PB OP Comm Non-HMO FC106	0	3,000	3000	0	3,000	3000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	4600C4Svcs	465667	PB OP MCal FC107	170,000	176,000	6000	170,000	181,000	11000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	4600C4Svcs	465668	PB OP SFHPSFHN MCal Mgd FC108	30,000	14,000	-16000	30,000	14,000	-16000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	4600C4Svcs	465669	PB OP Other MCal Mgd FC109	50,000	30,000	-20000	50,000	31,000	-19000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	4600C4Svcs	465670	PB OP MCar Mgd HMO FC110	30,000	19,000	-11000	30,000	19,000	-11000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	4600C4Svcs	463540	Plan Checking Fees-Beh	23,616	53,859	30243	23,616	59,241	35625	Fee revenue adjustment due to rate revision
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0001	HD EH Hunters Point Shipyard	HuntersPt Shipyard Artic31	10000	Operating	4600C4Svcs	463599	Misc Public Health Revenue	21,060	0	-21060	21,060	0	-21060	Fee Revenues Adjustment Per CPI and/or Estimated Fee Units
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0002	HD EH Hunters Point Shipyard	HPS OCII WO	10000	Operating	4490IGROth	449997	City Depts Revenue From OCII	600,000	289,000	-311000	600,000	351,000	-249000	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	4200LicPrm	420110	Consumer Protect Applcatn Fee	321,787	434,999	113212	321,787	607,686	285899	Fee revenue adjustment due to rate revision
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	4200LicPrm	420112	Env Hlth License Fee	39,974	36,922	-3052	39,974	40,632	658	Fee revenue adjustment due to rate revision
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	4200LicPrm	420120	Eating Places	461,382	637,386	176004	461,382	701,109	239727	Fee revenue adjustment due to rate revision
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	4200LicPrm	420130	Food Beverage Human Consumptn	276,479	278,080	1601	276,479	305,922	29443	Fee revenue adjustment due to rate revision
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svcs	463503	Laundry Renewals	123,364	0	-123364	123,364	0	-123364	Fee Revenues Adjustment Per CPI and/or Estimated Fee Units
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svcs	463540	Plan Checking Fees-Beh	258,126	305,864	47738	258,126	335,920	77794	Fee revenue adjustment due to rate revision
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svcs	463574	Env Hlth Consultation	1,175	5,544	4369	1,175	6,094	4919	Fee revenue adjustment due to rate revision
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svcs	463576	Env Hlth Temporary Events	0	120,654	120654	0	266,164	266164	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001818-0001	HD EH Hazardous Materials	HMUPA program	10000	Operating	4600C4Svcs	463520	Hazard Matl Storage Permit Fee	3,912,130	4,581,097	668967	3,912,130	4,581,097	668967	Fee revenue adjustment due to rate revision
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001818-0001	HD EH Hazardous Materials	HMUPA program	10000	Operating	4600C4Svcs	463525	Hazard Materials Permit Fees	341,513	413,141	71628	341,513	413,141	71628	Fee revenue adjustment due to rate revision
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001818-0001	HD EH Hazardous Materials	HMUPA program	10000	Operating	4600C4Svcs	463542	CFC & Motor Vehicle A-C Permit	146	0	-146	146	0	-146	Fee Revenues Adjustment Per CPI and/or Estimated Fee Units
GFS	DPH	240661	HPH Population Health Division	251975																				

GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001832-0001 HD EH Water Quality	WATER QUALITY	10000	Operating	4200LicPm	420110	Consumer Protect Applicatn Fee	68,945	59,064	-9881	68,945	60,825	-8120	Fee Revenues Adjustment Per CPI and/or Estimated Fee Units
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001832-0001 HD EH Water Quality	WATER QUALITY	10000	Operating	4200LicPm	420112	Env Hlth License Fee	226,832	202,014	-24818	226,832	208,150	-18682	Fee Revenues Adjustment Per CPI and/or Estimated Fee Units
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001832-0001 HD EH Water Quality	WATER QUALITY	10000	Operating	4600C4Svcs	463540	Plan Checking Fees-Beh	73,272	69,760	-3512	73,272	71,940	-1332	Fee Revenues Adjustment Per CPI and/or Estimated Fee Units
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001832-0001 HD EH Water Quality	WATER QUALITY	10000	Operating	4600C4Svcs	463575	Env Hlth Training	2,440	3,146	706	2,440	3,250	810	Fee Revenues Adjustment Per CPI and/or Estimated Fee Units
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10023272-0001 HD Delinquent Commercial Lien	Delinquent Commercial Lien	10000	Operating	4600C4Svcs	460121	Administrative Surcharge	269,985	335,960	65975	269,985	346,173	76188	Fee Revenues Adjustment Per CPI and/or Estimated Fee Units
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10023282-0001 HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	4600C4Svcs	460121	Administrative Surcharge	560,898	654,242	93344	560,898	674,130	113232	Fee Revenues Adjustment Per CPI and/or Estimated Fee Units
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10029672-0002 HD EH Cannabis	Recreational Cannabis	10000	Operating	4200LicPm	420112	Env Hlth License Fee	138,350	22,068	-116282	138,350	22,746	-115604	Fee Revenues Adjustment Per CPI and/or Estimated Fee Units
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10040909-0001 HD EH Agriculture	Agriculture	10000	Operating	4450IGRSta	448999	Other State Grants & Subvntms	100,000	288,100	188100	100,000	288,100	188100	Adjust revenue to reflect projection
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10040909-0001 HD EH Agriculture	Agriculture	10000	Operating	4600C4Svcs	460681	Agricultural Inspection Fee	10,440	14,700	4260	10,440	14,700	4260	Fee Revenues Adjustment Per CPI and/or Estimated Fee Units
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10040909-0001 HD EH Agriculture	Agriculture	10000	Operating	4600C4Svcs	463513	Farmers Market Cert Fee	17,500	13,500	-4000	17,500	13,500	-4000	Fee Revenues Adjustment Per CPI and/or Estimated Fee Units
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10040909-0001 HD EH Agriculture	Agriculture	10000	Operating	4600C4Svcs	463527	Pesticide Registrations	4,150	3,875	-275	4,150	3,875	-275	Fee Revenues Adjustment Per CPI and/or Estimated Fee Units
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978-0001 HD EH WO- EnvirHlth	WO-Toxics	10002	Interdepartmental-Overhead	4860ExpRec	486020	Exp Rec Fr Airport (AAO)	130,416	250,000	119584	130,416	250,000	119584	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978-0001 HD EH WO- EnvirHlth	WO-Toxics	10002	Interdepartmental-Overhead	4860ExpRec	486520	Exp Rec Fr Parking&Traffic AAO	63,921	43,921	-20000	63,921	43,921	-20000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978-0001 HD EH WO- EnvirHlth	WO-Toxics	10002	Interdepartmental-Overhead	4860ExpRec	486550	Exp Rec Fr Public TransprtnAAO	430,000	380,000	-50000	430,000	380,000	-50000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978-0001 HD EH WO- EnvirHlth	WO-Toxics	10002	Interdepartmental-Overhead	4860ExpRec	486750	Exp Rec Fr Heltch Heltchy (AAO)	78,000	112,000	34000	78,000	112,000	34000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001980-0001 HD EH WO-UW Water Quality	WO-UW Water Quality	10002	Interdepartmental-Overhead	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)	343,322	458,117	114795	343,322	489,938	146616	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465242	HB IP MCar Care FC2	662,496,506	637,912,437	-24584069	686,123,219	657,049,810	-29073409	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465244	HB IP Self-pay FC4	22,160,860	8,388,705	-13772155	22,160,860	8,640,367	-13520493	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465245	HB IP Worker's Comp FC5	25,526,025	14,059,766	-11466259	25,526,025	14,481,558	-11044467	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465252	HB IP Other-FC12	43,553,553	43,578,276	24723	43,553,553	44,885,624	1332071	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465262	HB IP MCal Pending FC102	26,006,001	3,542,978	-22463023	26,006,001	3,649,268	-22356733	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465265	HB IP Comm HMO FC105	126,322,705	81,255,430	-45067275	126,322,705	83,693,093	-42629612	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465266	HB IP Comm Non-HMO FC106	75,387,812	89,357,905	13970093	75,387,812	92,038,642	16650830	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465267	HB IP MCal FC107	466,037,999	329,461,256	-136576743	466,037,999	339,345,094	-126692905	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465268	HB IP SFHPSFHN MCal Mgd FC108	615,467,213	665,106,626	49639413	615,467,213	688,669,825	73202612	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465269	HB IP Other MCal Mgd FC109	371,703,595	279,045,057	-92658538	371,703,595	287,416,409	-84287186	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465270	HB IP MCar Mgd HMO FC110	255,338,382	251,834,985	-3403397	255,338,382	259,493,035	4154653	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465271	HB IP Hlthy Wkrs/Kids FC111	34,043,868	27,265,650	-6778218	34,043,868	28,083,620	-5960248	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465272	HB IP Other Govt FC112	16,103,176	6,404,643	-9698533	16,103,176	6,596,782	-9506304	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465273	HB IP Healthy SF FC113	12,466,420	6,717,903	-5748517	12,466,420	6,919,440	-5546980	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465274	HB IP Charity FC114	812,678	481,107	-331571	812,678	495,541	-317137	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465275	HB IP Jail FC115	3,887,068	5,152,844	1265776	3,887,068	5,307,429	1420361	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465277	HB IP County Indigent FC117	6,637,898	5,214,665	-1423233	6,637,898	5,371,105	-1266793	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465278	HB IP Uninsur Specdy MH FC118	1,241,181	2,422,900	1181719	1,241,181	2,495,587	1254406	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465342	HB OP MCar FC2	249,063,141	366,967,862	117904721	249,063,141	377,976,898	128913757	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465344	HB OP Self-pay FC4	47,425,198	49,600,516	2175318	47,425,198	51,088,531	3663333	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465345	HB OP Worker's Comp FC5	7,263,539	5,623,065	-1604074	7,263,539	5,791,756	-1471783	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465352	HB OP Other-FC12	3,922,375	4,512,399	590024	3,922,375	4,647,771	725396	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465362	HB OP MCal Pending FC102	0	509,630	509630	0	524,919	524919	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465365	HB OP Comm HMO FC105	37,646,721	41,071,109	3424388	37,646,721	42,303,242	4656521	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465366	HB OP Comm Non-HMO FC106	36,045,925	44,160,018	8114093	36,045,925	45,484,819	9438894	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465367	HB OP MCal FC107	129,268,387	103,995,280	-25273701	129,268,387	107,115,139	-22153248	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465368	HB OP SFHPSFHN MCal Mgd FC108	379,144,116	620,215,420	241071294	379,144,116	643,577,873	264433757	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465369	HB OP Other MCal Mgd FC109	155,124,841	198,615,420	43490579	155,124,841	204,573,883	49449042	SFHN Baseline Budget
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	87												

GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465767	IP Adj MCal FC107	-374,264,021	-274,303,914	99960107	374,264,021	-285,970,023	88293998	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465768	IP Adj SFHPHSFHN MCal Mgd FC108	-542,164,867	-581,297,605	-39132738	-542,164,867	-606,020,116	73855249	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465769	IP Adj Other MCal Mgd FC110	-331,228,423	-250,233,712	80949711	-331,228,423	-280,670,118	70352305	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465770	IP Adj MCal Mgd HMO FC110	-202,244,156	-203,048,030	-803874	-202,244,156	-211,683,636	-9439480	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465771	IP Adj Hlthy Wlks/Kids FC111	-33,977,425	-27,603,092	6374333	-33,977,425	-28,777,048	5200377	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465772	IP Adj Other Govt FC112	-13,187,361	-4,642,781	8544580	-13,187,361	-4,840,238	8347123	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465773	IP Adj Healthy SF FC113	-12,589,888	-6,838,907	5750081	-12,589,888	-7,129,765	5460123	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465774	IP Adj Charly FC114	-804,888	-471,787	333101	-804,888	-491,852	313036	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465775	IP Adj Jail FC115	-3,849,807	-5,063,056	-1213249	-3,849,807	-5,278,387	-1428580	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465777	IP Adj Cmty Indigent FC117	-6,576,324	-5,131,012	1445312	-6,576,324	-5,349,234	1227090	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465778	IP Adj Uninsur Spclty MH FC118	-1,229,283	-2,375,962	-1146679	-1,229,283	-2,477,011	-1247728	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465787	IP Adj ProvisionForBadDebts	-66,051,268	-66,051,268	0	-66,051,268	-67,912,806	-1861538	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465842	OP Adj MCal FC2	-330,847,685	-396,554,932	-65707247	-330,847,685	-413,420,361	-82572676	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465845	OP Adj Worker'sComp FC5	-6,784,465	-4,947,433	1837032	-6,784,465	-5,157,846	1626619	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465851	OP Adj Other FC12	-3,897,171	-4,424,981	-527810	-3,897,171	-4,613,175	-716004	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465862	OP Adj MCal Pending FC102	0	-1,167,394	-1167394	0	-1,217,043	-1217043			
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465865	OP Adj Comm HMO FC105	-21,188,378	-23,042,886	-1854508	-21,188,378	-24,022,897	-2834519	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465866	OP Adj Comm Non-HMO FC106	-23,611,912	-25,654,423	-2042511	-23,611,912	-26,745,502	-3133590	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465867	OP Adj MCal FC107	-156,614,919	-119,415,003	37199916	-156,614,919	-124,493,707	32121212	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465868	OP Adj SFHPHSFHN MCal Mgd FC108	-526,149,222	-174,279,545	-188130323	-526,149,222	-744,657,760	-218508538	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465869	OP Adj Other MCal Mgd FC109	-185,858,377	-217,258,729	-31400352	-185,858,377	-226,498,714	-40640337	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465870	OP Adj MCal Mgd HMO FC110	-39,964,766	-42,871,597	-2906831	-39,964,766	-44,694,920	-4730154	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465871	OP Adj Hlthy Wlks/Kids FC111	-132,301,452	-154,855,927	-22554475	-132,301,452	-161,441,929	-29140477	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465872	OP Adj Other Govt FC112	-5,531,440	-8,112,036	-2580596	-5,531,440	-8,457,040	-2925600	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465873	OP Adj Healthy SF FC113	-91,044,482	-41,553,375	49491107	-91,044,482	-43,320,635	47723847	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465874	OP Adj Charity FC114	-1,203,727	-1,730,455	-526728	-1,203,727	-1,804,052	-600325	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465875	OP Adj Jail FC115	-8,241,506	-14,587,701	-6346195	-8,241,506	-15,208,114	-6966608	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465876	OP Adj Corporate/Client FC116	0	-32,270	-32270	0	-33,643	-33643			
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465877	OP Adj County Indigent FC117	-10,450,269	-8,116,283	2333966	-10,450,269	-8,461,467	1988802	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465878	OP Adj Uninsur Spclty MH FC118	-1,141,507	-4,768,258	-3626751	-1,141,507	-4,971,052	-3829545	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465950	Cap. Fees-Hlth Plan Settlements	71,768,883	73,803,415	2034532	73,950,657	76,312,731	2362074	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	466009	Global Payment Program (GPP)	154,867,703	158,393,732	3256029	154,867,703	162,591,165	7723462			
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	466012	QualityImprovementProject(QIP)	64,413,789	68,544,942	4131153	64,413,789	70,258,566	5844777	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	466013	Enhanced payment Program (EPP)	142,753,974	173,281,436	30527462	142,753,974	177,559,168	34805194	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	466014	MedicalGraduateEducation (GME)	52,652,395	65,608,592	12956197	52,652,395	67,294,733	14642338	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839-0022 HG HOSPITAL ADMIN_SERVICES	8790 GENERAL DIVISION EXP	10000	Operating	4600C4Svc	466015	Rate Range	48,226,888	53,172,267	4945379	48,226,888	54,767,435	6540547	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10043085-0026 5YFP-Budget Only	10000	Operating	4600C4Svc	465102	Medi-Cal	0	0	0	0	-57,830,887	0	57830887	SFHN Baseline Budget		
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001850-0004 HG HOSPITAL NON-OPERATING	9502 UC PAYMENTS/RECOVERY	10000	Operating	4680ExpRec	486190	Exp Rec Fr Child/Youth&Fam AAO	468,992	464,412	-4580	468,992	478,344	9352			
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	251667	HGH General Accounting	21120	SFGH-Continuing Authority Ctrl	10036413-0002 HG UCSF Parking Reimbursement	SFMTA Parking Fee	21391	HG UCSF Parking Reimbursement	4750OthRev	479999	Other Non-Operating Revenue	1,316,000	3,335,214	2019214	1,316,000	1,316,000	0	operation of the parking system		
GFS	DPH	242641	HGH Zuckenberg SF General	251963	HGH Ops Diagnostic & Support	251666	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001858-0002 HG OCCHLTH NON-OPERATING	9504 OHS WORK ORDER RECOVERY	10000	Operating	4860ExpRec	486110	Exp Rec Fr Bldg Inspection AAO	27,500	40,000	12500	27,500	40,000	12500	WO changes (Technical)		
GFS	DPH	242641	HGH Zuckenberg SF General	251963	HGH Ops Diagnostic & Support	251666	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001858-0002 HG OCCHLTH NON-OPERATING	9504 OHS WORK ORDER RECOVERY	10000	Operating	4860ExpRec	486330	Exp Rec Fr Fine Arts Musm AAO	840	1,100	260	840	1,100	260			
GFS	DPH	242641	HGH Zuckenberg SF General	251963	HGH Ops Diagnostic & Support	251666	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001858-0002 HG OCCHLTH NON-OPERATING	9504 OHS WORK ORDER RECOVERY	10000	Operating	4860ExpRec	486340	Exp Rec Fr Fire Dept (AAO)	261	150,000	149739	261	150,000	149739	Work Order for DPH Medical Exam Services		
GFS	DPH	242641	HGH Zuckenberg SF General	251963	HGH Ops Diagnostic & Support	251666	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001858-0002 HG OCCHLTH NON-OPERATING	9504 OHS WORK ORDER RECOVERY	10000	Operating	4860ExpRec	486430	Exp Rec Fr Public Library AAO	4,500	5,000	500	4,500	5,000	500			
GFS	DPH	242641	HGH Zuckenberg SF General	251963	HGH Ops Diagnostic & Support	251666	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001858-0002 HG OCCHLTH NON-OPERATING	9504 OHS WORK ORDER RECOVERY	10000	Operating	4860ExpRec	486550	Exp Rec Fr Public TransprtnAAO	725,048	525,048	-200000	725,048	525,048</				

NGFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10041866-0009 HN HIV PD13 2526 RWPA	Revenue	10001	Grants	4400IGRFed	444939	Federal Direct Grant	16,270,386	0	-16270386	16,273,244	0	-16273244	Realign budget within division
NGFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10042799-0001 HN HIV AO16 2627 HCP SAM	HD AO16 2627 - HCP	10001	Grants	4400IGRFed	444939	Federal Direct Grant	0	3,197,218	3197218	0	3,169,540	3169540	
NGFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10042801-0009 HN HIV PD13 2627 RWPA	Revenue	10001	Grants	4400IGRFed	444939	Federal Direct Grant	0	16,358,520	16358520	0	16,492,873	16492873	
NGFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10042802-0001 HN HIV PD140 2728 Ryan White	Expenditures-HNS	10001	Grants	4400IGRFed	444939	Federal Direct Grant	2,684,959	2,698,681	13722	2,674,312	2,736,716	62404	
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10582	SR Our City Our Home Fund	10037282-0003 HN Permanent Supportive Housin	PSH Prevention	21531	Mental Health SF	4860ExpRec	486195	EXP REC Fr HomelessnessSvcsAAO	1,400,000	1,400,000	0	1,400,000	900,000	-500000	
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11580	SR Community Health-Grants	10041914-0007 HD HIV PD90 2627 SFDPH High Im	Revenue	10001	Grants	4400IGRFed	444939	Federal Direct Grant	221,408	0	-221408	212,005	0	-212005	
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11580	SR Community Health-Grants	10042803-0006 HD HIV PD90 2728 SFDPH High Im	EHE-Street Medicine MOU	10001	Grants	4400IGRFed	444939	Federal Direct Grant	0	222,771	222771	0	240,514	240514	
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11650	SR Opioid Settlement Fund	10039527-0009 Citywide Opioid Response	22553	Opioid Remediation	4250Fin&P	425990	Settlements	4,236,191	396,477	-3839714	2,672,681	427,949	-2244732		
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10041934-0001 HN MCH PM02 2526 Black Infant	Title XIX Revenue	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	2,631,000	0	-2631000	2,570,750	0	-2570750	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10041939-0001 HN MCH PM08 2526 WIC	Revenue	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	3,388,237	0	-3388237	3,233,806	0	-3233806	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001 HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	986,940	0	-986940	939,948	0	-939948	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042907-0001 HN MCH MC02 2627 Nurse Family	MIECHV 93.870	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	2,876,693	2,894,556	17863	2,825,734	3,063,485	237751	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042908-0001 HN MCH PM01 2526 Title X Famil	Revenue & Expenditure	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	127,483	119,998	-7485	120,000	129,509	9509	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042909-0002 HN MCH PM02 2627 Black Infant	Title XIX Expenditure	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	0	2,735,116	2735116	0	3,040,483	3040483	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042911-0002 HN MCH PM03 2627 MCH Block Gra	Title XIX Expenditure	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	3,475,330	3,735,982	260652	3,475,330	4,670,820	1195490	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042912-0002 HN MCH PM08 2627 WIC	NSA Expenditure	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	0	4,126,598	4126598	0	4,468,162	4468162	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042912-0003 HN MCH PM08 2627 WIC	BFPC Expenditure	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	0	39,094	39094	0	42,028	42028	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042915-0001 HN MCH PM14 2627 Foster Care	Revenue	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	1,288,271	1,300,958	12687	1,287,486	1,516,327	228841	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042918-0001 HN MCH PM102 2627 PEI	Revenue & Expenditure	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns	567,077	679,020	111943	562,677	697,366	134889	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042919-0001 HN MCH PM103 2627 CHVP Innovat	Revenue & Expenditure	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns	4,860,702	4,077,992	-782710	4,860,702	4,332,993	-527709	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042921-0001 HN MCH PM104 2627 CHVP EBHV	Revenue & Expenditure	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns	1,605,182	1,621,178	15996	1,544,122	1,771,189	227067	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042923-0001 HN MCH PM105 2627 CYSHCN	Revenue & Expenditure	10001	Grants	444931	Fed Grants Pass-Thru State-Oth	446,548	454,853	8305	438,164	472,348	34184		
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042924-0001 HN MCH PM109 2627 SPAN	CFHL/ISNAP-Ed 10.561	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	44,000	0	-44000	44,000	0	-44000	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042924-0002 HN MCH PM109 2627 SPAN	SPAN 93.439	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	44,000	0	-44000	44,000	0	-44000	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042952-0001 HN MCH PM107 2627 CCHP OCH	HN MCH PM107 2627 CCHP OCH	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns	191,312	226,394	35082	191,312	245,580	54268	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10041976-0007 HC ADM GMCK 2526 McKinney Home	Revenue	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	1,094,763	0	-1094763	1,094,763	0	-1094763	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10042802-0002 HN HIV PD140 2728 Ryan White	Rev & Exp - PrimaryCare MOU#7	10001	Grants	444939	Federal Direct Grant	302,899	303,919	1020	302,256	316,923	14667		
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10042942-0001 HC ADM GMCK 2627 McKinney Home	Part I Curry Senior Ctr	10001	Grants	444931	Fed Grants Pass-Thru State-Oth	0	1,094,763	1094763	0	1,094,763	1094763		
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	14820	SR ETF-Gift	10042344-0001 HC Public Health Foundation NA	San Francisco Public Health F	10001	Grants	4750OthRev	478101	Gifts And Bequests	0	1,900,000	1900000	0	0	0	
NGFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10041952-0003 HD ADM PD186-26 Project INVEST	Revenue	10001	Grants	4400IGRFed	444939	Federal Direct Grant	3,810,781	0	-3810781	3,810,781	0	-3810781	
NGFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042837-0001 PD216 2627 SFDPH CHA&CHIP_SFHP	PD216 2627 SFDPH Community Hea	10001	Grants	4750OthRev	478201	Private Grants	0	250,000	250000	0	250,000	250000	
NGFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042838-0001 PD217 2627 SFDPH CHA&CHIP_Anth	PD217 2627 SFDPH CHA&CHIP	10001	Grants	4750OthRev	478201	Private Grants	0	70,000	70000	0	70,000	70000	
NGFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042842-0001 HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	4450IGRSta	448999	Other State Grants & Subvntns	579,503	543,272	-36231	3,639,888	289,807	-3350081	
NGFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042863-0003 HD ADM PD186-27 Project INVEST	Revenue	10001	Grants	4400IGRFed	444939	Federal Direct Grant	0	3,893,345	3893345	0	4,104,373	4104373	
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10039365-0001 HD HIV AO54 2324 UCSF TA 8940	Revenue & Expenditures	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	0	0	0	40,504	0	-40504	
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10039403-0001 HD HIV PD118 2324 OD2A Academ	Revenue & Expenditures	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	300,000	0	-300000	300,000	0	-300000	
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10039405-0001 HD HIV PD124 2324 OD2A Peer	Revenue & Expenditures	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	250,000	0	-250000	250,000	0	-250000	
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10039409-0001 HD HIV PD138 2324 Expanding Ac	Revenue & Expenditures	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	7,380	0	-7380	7,380	0	-7380	
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10039415-0001 HD HIV AO86 2324 Leadership LOC	Revenue & Expenditures	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	99,475	0	-99475	83,719	0	-83719	
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10039431-0001 HD HIV PD163 2324 RWJF Data-to	Revenue & Expenditures	10001	Grants	4750OthRev	478201	Private Grants	84,080	0	-84080	84,080	0	-84080	
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10039437-0001 HD HIV PD164 2324 HPTN	Revenue & Expenditures	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	133,474	0	-133474	133,474	0	-133474	
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10039487-0001 HD HIV AO99 2324 Transnational	Revenue & Expenditures	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	44,936	0	-44936	44,495	0	-44495	
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10039490-0001 HD HIV AO98 2324 Western State	Revenue & Expenditures	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	39,024	0	-39024	38,735	0	-38735	
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10040748-0001 HD HIV PD113 2425 UCSF 11580sc	Revenue & Expenditures	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	43,173	0	-43173	43,173	0	-43173	
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10040762-0001 HD HIV AO78 2526 REBOOT	Revenue & Expenditures	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	115,954	0	-115954	95,206	0	-95206	
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10040766-0001 HD HIV PD161 2425 Mirazapine	Revenue & Expenditures	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	56,124	0	-56124	56,124	0	-56124	
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10040771-0001 HD HIV PD112 2425 PReP-3D	Revenue & Expenditures	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	166,602	0	-166602	166,602	0	-166602	
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10040781-0001 HD HIV PD172 2425 ViV Interv	Revenue & Expenditures	10001	Grants	4750OthRev	478201	Private Grants	55,255	0	-55255	55,255	0	-55255	
NGFS	DPH																						

DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0007 HD HIV PD90 2728 SFDPH High Im	Revenue	10001	Grants	4400iGRFed	444939	Federal Direct Grant	0	6,894,212	6894212	0	6,894,212	6894212	Align grant to projected award	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042842-0001 HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	4450iGRSta	448999	Other State Grants & Subventns	531,868	534,989	3121	531,868	577,187	45319 HPH101 - Grant Balancing	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042871-0001 HD STD PD126 2627 Hepatitis C	Revenue & Expenditure	10001	Grants	4450iGRSta	448999	Other State Grants & Subventns	380,812	210,000	-170812	380,812	210,000	-170812 Align grant to projected award Dept	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11650	SR Opioid Settlement Fund	10001677-0002 HD CH HIV/AIDS	HIV/AIDS Prevention	22553	Opioid Remediation	4250Fin&P	425990	Settlements	0	0	0	796,055	0	-796055 Adjust revenue to reflect projection	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10041859-0003 HD STD PD151 2526 PS24-0003	Revenue	10001	Grants	4400iGRFed	444939	Federal Direct Grant	600,000	0	-600000	600,000	0	-600000 Balancing Entry	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10041955-0003 HD STD PD16 2526 Std Preventio	Revenue	10001	Grants	4400iGRFed	444939	Federal Direct Grant	2,362,411	0	-2362411	2,362,411	0	-2362411 Balancing Entry	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10041960-0003 HD TB PD17 2526 TB/HIV Control	Revenue	10001	Grants	4400iGRFed	444939	Federal Direct Grant	960,136	0	-960136	960,136	0	-960136 HPH132- Grant Balancing	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10041962-0003 HD TB PD21 2526 Tuberculosis S	Revenue	10001	Grants	4450iGRSta	448999	Other State Grants & Subventns	369,698	0	-369698	369,698	0	-369698 HPH106 - Grant Balancing	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042784-0001 HD EPR CD113 2627 Pan Flu	HD EPR CD113 2627 Pan Flu	10001	Grants	4450iGRSta	448999	Other State Grants & Subventns	140,059	140,828	769	140,059	150,488	10429 HPH116 - Balancing Entry	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042785-0001 HD EPR PD95 2627 CRI	HD EPR PD95 2627 CRI	10001	Grants	4400iGRFed	444931	Fed Grants Pass-Thru State-Oth	238,701	238,915	214	238,701	242,158	3457 HPH121 - Balancing Entry	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042787-0001 HD EPI PD29 2627 Immunization	HD EPI PD29 2627 Immunization	10001	Grants	4400iGRFed	444931	Fed Grants Pass-Thru State-Oth	336,284	338,180	1896	336,284	363,424	27140 HPH111 - Balancing Entry	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042788-0003 HD STD PD151 2627 PS24-0003	Revenue	10001	Grants	4400iGRFed	444939	Federal Direct Grant	0	618,354	618354	0	686,534	686534 Grant Balancing	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042834-0001 HD LAB PD221 2627 Allergy&Infe	HD LAB PD221 2627 Allergy&Infe	10001	Grants	4400iGRFed	444931	Fed Grants Pass-Thru State-Oth	0	25,000	25000	0	25,000	25000 Align grant to projected award	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042836-0001 HD EPR PD69 2627 PHEP	HD EPR PD69 2627 PHEP	10001	Grants	4400iGRFed	444931	Fed Grants Pass-Thru State-Oth	772,083	619,104	-152979	772,083	619,104	-152979	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042842-0001 HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	4450iGRSta	448999	Other State Grants & Subventns	1,782,446	1,811,158	28712	1,782,446	1,962,866	180420 HPH101 - Grant Balancing	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042866-0001 HD STD D141 2627 ELC GC Rapid	Revenue & Expenditure	10001	Grants	4400iGRFed	444931	Fed Grants Pass-Thru State-Oth	258,906	260,444	1538	258,906	281,098	22192 Balancing Entry	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042867-0001 HD STD DC01 2627 Surveillance	Revenue & Expenditures	10001	Grants	4400iGRFed	444939	Federal Direct Grant	270,000	200,000	-70000	270,000	200,000	-70000 Align grant to projected award	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042868-0003 HD STD PD16 2627 Std Preventio	Revenue	10001	Grants	4400iGRFed	444939	Federal Direct Grant	0	2,186,990	2186990	0	2,349,827	2349827 Grant Balancing	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042869-0001 HD TB PD21 2627 Tuberculosis S	Base	10001	Grants	4450iGRSta	448999	Other State Grants & Subventns	0	332,963	332963	0	332,963	332963 HPH106 - Align grant to projected award	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042874-0001 HD TB PD17 2627 TB/HIV Control	Prevention	10001	Grants	4400iGRFed	444939	Federal Direct Grant	0	857,934	857934	0	857,934	857934 HPH131 - Grant Balancing	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042875-0001 HD STD CD142 2627, Core Mgmt L	Revenue & Expenditure	10001	Grants	4450iGRSta	448999	Other State Grants & Subventns	638,420	676,725	38305	638,420	676,725	38305	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042927-0001 PD226-27 CDPH-STDCB ADAP DIS	CDPH-STDCB ADAP DIS	10001	Grants	4400iGRFed	444931	Fed Grants Pass-Thru State-Oth	0	1,123,180	1123180	0	1,123,180	1123180 Align grant to projected award	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10040701-0001 HD ENV2526 PD136 Noxious Weed	Revenue & Expenditures	10001	Grants	4450iGRSta	448999	Other State Grants & Subventns	44,639	0	-44639	20,190	0	-20190 fund moves to new grant. Proj: 10043360-0001	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10041964-0003 HD EHS PB02 2526 State CLPPP	HD EHS PB02 2526 Revenue	10001	Grants	4400iGRFed	444931	Fed Grants Pass-Thru State-Oth	383,894	0	-383894	383,894	0	-383894	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10041964-0003 HD EHS PB02 2526 State CLPPP	HD EHS PB02 2526 Revenue	10001	Grants	4450iGRSta	448999	Other State Grants & Subventns	522,159	0	-522159	522,159	0	-522159	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10042948-0001 HD ENV PD143 2627 Strengthenin	HD ENV PD143 2627 Strengthenin	10001	Grants	4400iGRFed	444939	Federal Direct Grant	46,114	42,661	-3453	38,766	42,661	3895 Match with total grant awarded amount	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10042949-0001 HD EHS PB02 2627 State CLPPP	HD EHS PB02 2627 Primary	10001	Grants	4450iGRSta	448999	Other State Grants & Subventns	0	522,609	522609	0	522,609	522609	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10042949-0002 HD EHS PB02 2627 State CLPPP	HD EHS PB02 2627 Medical	10001	Grants	4400iGRFed	444931	Fed Grants Pass-Thru State-Oth	0	383,894	383894	0	383,895	383895	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10042951-0001 HD ENV 2627 PD150 SFDPH DOJ PR	HD ENV 2627 PD203 SFDPH DOJ PR	10001	Grants	4450iGRSta	448999	Other State Grants & Subventns	0	1,119,966	1119966	0	0	0	0 Existing Tobacco Grant PD203 will continue in FY27
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10043243-0001 HD ENV 2627 PD232 SFDPH DOJ PR	HD ENV 2627 PD232 SFDPH DOJ PR	10001	Grants	4450iGRSta	448999	Other State Grants & Subventns	0	1,119,966	1119966	0	1,119,966	1119966 Placeholder for the new Tobacco DOJ grant. replace PD203	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10043360-0001 HD ENV 2627 PD136 Noxious Weed	Revenue & Expenditures	10001	Grants	4450iGRSta	448999	Other State Grants & Subventns	0	44,639	44639	0	44,639	44639 New grant cycle for PD136 Noxious Weed	
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043306-0001 HG FY26-27 Bowes Patient Care	HG FY26-27 Bowes Patient Care	10001	Grants	4750OthRev	478201	Private Grants	0	180,000	180000	0	0	0	0 Recurring Grant
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043307-0001 HG FY26-28 EIG Equity	HG FY26-28 EIG Equity	10001	Grants	4750OthRev	478201	Private Grants	0	100,000	100000	0	0	0	0 Recurring Grant
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043308-0001 HG FY26-28 EIG Innovation	HG FY26-28 EIG Innovation	10001	Grants	4750OthRev	478201	Private Grants	0	100,000	100000	0	0	0	0 Recurring Grant

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

Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section **	2.18%
Inflation Factor for FY 2027-28 Fee Auto Increase as per Code Section **	3.04%

CPI will be updated in January 2026. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON

[Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorizatio n	Auto CPI Adjust Yes/N o	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Department Title	Project Code	Project Title	Activit y Code	Activity Title	Unit Basis (e.g., per sq. ft.)	B /a n k	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increas e	Fee Prior to Last Increase
1	C	Annual License Class O: License Healthcare Facility (includes Skilled Nursing Facilities)	BTRC 2; 248	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 1,507	5	\$ 7,535	100%	\$ 1,540	5	\$ 7,700	95%	\$ 1,587	5	\$ 7,935	90%	FY26	\$ 1,507
2	C	Licensed Healthcare/Skilled Nursing Facilities - Application Fee	BTRC 1; 35 (a)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 427	0	\$ -	100%	\$ 437	23	\$ 10,051	95%	\$ 450	23	\$ 10,350	90%	FY26	\$ 427
3	C	Food Facility Surcharge	BTRC 2; 249.21	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	0	\$ -	0%	\$ -	0	\$ -	13%	\$ -	0	\$ -	15%		
4	C	Medical Cannabis Dispensatory Permit License Fee & Reinspection	HC 33; 3304	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10029672	HD EH Cannabis	2	Recreational Cannabis	Facility		\$ 5,483	21	\$ 115,143	71%	\$ 5,603	0	\$ -	12%	\$ 5,773	0	\$ -	12%	FY26	\$ 5,483
5	C	Annual License Fee: Consumption - Prepackaged Cannabis Products – No Preparation	HC 8A.5	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10029672	HD EH Cannabis	2	Recreational Cannabis	Facility		\$ 1,050	4	\$ 4,200	71%	\$ 1,073	6	\$ 6,438	12%	\$ 1,106	6	\$ 6,636	12%	FY26	\$ 1,050
6	C	Annual License Fee: Consumption - Limited Preparation Of Cannabis Products	HC 8A.5	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10029672	HD EH Cannabis	2	Recreational Cannabis	Facility		\$ 1,313	0	\$ -	71%	\$ 1,341	0	\$ -	12%	\$ 1,382	0	\$ -	12%	FY26	\$ 1,313
7	C	Annual License Fee: Consumption - Cannabis Smoking	HC 8A.5	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10029672	HD EH Cannabis	2	Recreational Cannabis	Facility		\$ 1,530	10	\$ 15,300	71%	\$ 1,563	10	\$ 15,630	12%	\$ 1,611	10	\$ 16,110	12%	FY26	\$ 1,530
8	C	Healthy Housing late payment penalty - after 30 days	HC 11; 609 (d) (1)	No	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 10	207	\$ 2,070	100%	\$ 10	454	\$ 4,540	95%	\$ 10	454	\$ 4,540	90%	FY23	\$ -
9	C	Healthy Housing late payment penalty - after 60 days	HC 11; 609 (d) (2)	No	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 30	1493	\$ 44,790	100%	\$ 30	1239	\$ 37,170	95%	\$ 30	1239	\$ 37,170	90%	FY23	\$ -
10	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel Less than 20 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 554	118	\$ 65,372	100%	\$ 566	112	\$ 63,392	95%	\$ 583	112	\$ 65,296	90%	FY26	\$ 554
11	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel 20-29 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 646	107	\$ 69,122	100%	\$ 660	77	\$ 50,820	95%	\$ 680	77	\$ 52,360	90%	FY26	\$ 646
12	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel 30-39 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 791	69	\$ 54,579	100%	\$ 808	44	\$ 35,552	95%	\$ 832	44	\$ 36,608	90%	FY26	\$ 791
13	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel 40-49 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 972	67	\$ 65,124	100%	\$ 993	43	\$ 42,699	95%	\$ 1,023	43	\$ 43,989	90%	FY26	\$ 972
14	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel 50-59 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 1,269	47	\$ 59,643	100%	\$ 1,297	37	\$ 47,989	95%	\$ 1,336	37	\$ 49,432	90%	FY26	\$ 1,269
15	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel 60-99 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 1,461	130	\$ 189,930	100%	\$ 1,492	109	\$ 162,628	95%	\$ 1,538	109	\$ 167,642	90%	FY26	\$ 1,461
16	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel 100-149 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 1,573	62	\$ 97,526	100%	\$ 1,608	60	\$ 96,480	95%	\$ 1,656	60	\$ 99,360	90%	FY26	\$ 1,573
17	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel 150-175 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 1,769	18	\$ 31,842	100%	\$ 1,808	18	\$ 32,544	95%	\$ 1,863	18	\$ 33,534	90%	FY26	\$ 1,769
18	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel More than 175 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 1,976	65	\$ 128,440	100%	\$ 2,019	59	\$ 119,121	95%	\$ 2,081	59	\$ 122,779	90%	FY26	\$ 1,976

Item	Fee Status M/N	Description	Code Authorizatio n	Auto CPI Adjust Yes/N o	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Department Title	Project Code	Project Title	Activi y Code	Activity Title	Unit Basis (e.g., per sq. ft.)	B l a n k	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increas e	Fee Prior to Last Increase
19	C	Vector Control and Healthy Housing Inspection Program Fee - Apartment 3 Rental Units	HC 11; 609 (f)	Yes	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 101	2607	\$ 263,307	100%	\$ 103	2,431	\$ 250,393	95%	\$ 106	2,431	\$ 257,686	90%	FY26	\$ 101
20	C	Vector Control and Healthy Housing Inspection Program Fee - Apartment 4-6 Rental Units	HC 11; 609 (f)	Yes	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 127	6355	\$ 807,085	100%	\$ 129	6,181	\$ 797,349	95%	\$ 133	6,181	\$ 822,073	90%	FY26	\$ 127
21	C	Vector Control and Healthy Housing Inspection Program Fee - Apartment 7-10 Rental Units	HC 11; 609 (f)	Yes	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 171	1785	\$ 305,235	100%	\$ 174	1,725	\$ 300,150	95%	\$ 180	1,725	\$ 310,500	90%	FY26	\$ 171
22	C	Vector Control and Healthy Housing Inspection Program Fee - Apartment 11-15 Rental Units	HC 11; 609 (f)	Yes	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 343	1543	\$ 529,249	100%	\$ 350	1,522	\$ 532,700	95%	\$ 361	1,522	\$ 549,442	90%	FY26	\$ 343
23	C	Vector Control and Healthy Housing Inspection Program Fee - Apartment 16-20 Rental Units	HC 11; 609 (f)	Yes	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 475	530	\$ 251,750	100%	\$ 485	511	\$ 247,835	95%	\$ 500	511	\$ 255,500	90%	FY26	\$ 475
24	C	Vector Control and Healthy Housing Inspection Program Fee - Apartment 21-30	HC 11; 609 (f)	Yes	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 673	546	\$ 367,458	100%	\$ 688	522	\$ 359,136	95%	\$ 709	522	\$ 370,098	90%	FY26	\$ 673
25	C	Vector Control and Healthy Housing Inspection Program Fee - Apartment over 30 Rental Units	HC 11; 609 (f)	Yes	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 791	752	\$ 594,832	100%	\$ 808	771	\$ 622,968	95%	\$ 832	771	\$ 641,472	90%	FY26	\$ 791
26	C	Healthy Housing Reinspection by environmental health inspector, per hour	HC 11; 609.1 (b)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Hours		\$ 251	15	\$ 3,765	100%	\$ 256	12	\$ 3,072	95%	\$ 264	12	\$ 3,168	90%	FY26	\$ 251
27	C	Healthy Housing Reinspection by environmental health technician, per hour	HC 11; 609.1 (b)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Hours		\$ 229	8	\$ 1,832	100%	\$ 234	95	\$ 22,230	95%	\$ 241	95	\$ 22,895	90%	FY26	\$ 229
28	C	Additional fee for Healthy Housing Reinspection by environmental health inspector that require more	HC 11; 609.1 (b)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Hours		\$ 125	0	\$ -	100%	\$ 128	0	\$ -	95%	\$ 132	0	\$ -	90%	FY26	\$ 125
29	C	Additional fee for Healthy Housing Reinspection by environmental health technician that require more	HC 11; 609.1 (b)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Hours		\$ 113	0	\$ -	100%	\$ 115	0	\$ -	95%	\$ 119	0	\$ -	90%	FY26	\$ 113
30	C	Healthy Housing reinspection late payment penalty	HC 11; 609.1 (b)	No	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	Healthy Housing & Vector	1	VECTOR CONTROL/HEALTHY HOUSING	Facility		\$ 40	0	\$ -	100%	\$ 40	21	\$ 840	95%	\$ 40	21	\$ 840	90%	FY23	\$ -
31	C	Application – Rainwater, Stormwater & Foundation Drainage	HC 12C.7	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	Non-Potable Water	1	NON-POTABLE WATER	Facility		\$ 3,037	0	\$ -	106%	\$ 3,104	0	\$ -	93%	\$ 3,198	0	\$ -	85%	FY26	\$ 3,037
32	C	Application - Greywater	HC 12C.7	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	Non-Potable Water	1	NON-POTABLE WATER	Facility		\$ 9,454	1	\$ 9,454	106%	\$ 9,660	0	\$ -	93%	\$ 9,953	0	\$ -	85%	FY26	\$ 9,454
33	C	Application - Blackwater	HC 12C.7	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	Non-Potable Water	1	NON-POTABLE WATER	Facility		\$ 16,207	0	\$ -	106%	\$ 16,561	0	\$ -	93%	\$ 17,064	0	\$ -	85%	FY26	\$ 16,207
34	C	Non-Potable Water Transfer Of Permit Fee	HC 12C.7	Yes	463599	Misc Public Health Revenue	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	Non-Potable Water	1	NON-POTABLE WATER	Hourly		\$ 250	0	\$ -	106%	\$ 256	0	\$ -	93%	\$ 264	0	\$ -	85%	FY26	\$ 250
35	C	Residential Lien Fees for Administrative Expenses - Higher of Fee Amount or 10% of amount owed	HC 6 Sec 291.7	Yes	460121	Administrative Surcharge	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10023282	HC Delinquent Residential Lien	1	Delinquent Refuse Lien	Lien		\$ 137	3978	\$ 544,986	128%	\$ 137	4,775	\$ 654,242	95%	\$ 137	4,921	\$ 674,130	95%	FY26	\$ 137
36	C	Commercial Lien Fees for Administrative Expenses - Higher of Fee Amount or 10% of amount owed	HC 6 Sec 291.7	Yes	460121	Administrative Surcharge	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10023272	HC Delinquent Commercial Lien	1	Delinquent Commercial Lien	Lien		\$ 200	1317	\$ 263,400	132%	\$ 200	1,680	\$ 335,960	98%	\$ 200	1,731	\$ 346,173	99%	FY26	\$ 200
37	C	Massage Practitioner Annual License Fee *	HC 29; 29.40	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	Massage	1	MASSAGE PROGRAM	Person		\$ 150	429	\$ 64,350	76%	\$ 153	424	\$ 64,872	70%	\$ 158	424	\$ 66,992	66%	FY26	\$ 150
38	C	Massage Establishment Application Fee	HC 29; 29.41(a)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	Massage	1	MASSAGE PROGRAM	Facility		\$ 950	12	\$ 11,400	76%	\$ 971	11	\$ 10,681	70%	\$ 1,000	11	\$ 11,000	66%	FY26	\$ 950

Item	Fee Status M/N	Description	Code Authorizatio n	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept. Code	Department Title	Project Code	Project Title	Activit y Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Blank	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	Blank	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Blank	Fiscal Year of Last Increase	Fee Prior to Last Increase
39	C	Massage Establishment Annual License Fee	HC 29; 29.41(a)	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	Massage	1	MASSAGE PROGRAM	Facility		\$ 1,480	152	\$ 224,960	76%		\$ 1,512	153	\$ 231,336	70%		\$ 1,558	153	\$ 238,374	66%		FY26	\$ 1,480
40	C	Solo Practitioner Massage Establishments Application Fee	HC 29; 29.41(b)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	Massage	1	MASSAGE PROGRAM	Facility		\$ 676	12	\$ 8,112	76%		\$ 691	6	\$ 4,146	70%		\$ 712	6	\$ 4,272	66%		FY26	\$ 676
41	C	Outcall Massage Services Permit Application Fee	HC 29; 29.41©	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	Massage	1	MASSAGE PROGRAM	Facility		\$ 502	3	\$ 1,506	76%		\$ 513	2	\$ 1,026	70%		\$ 528	2	\$ 1,056	66%		FY26	\$ 502
42	C	Outcall Massage Services Annual License Fee	HC 29; 29.41©	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	Massage	1	MASSAGE PROGRAM	Person		\$ 373	42	\$ 15,666	76%		\$ 381	41	\$ 15,621	70%		\$ 393	41	\$ 16,113	66%		FY26	\$ 373
43	C	Reinspection Fees - Massage	HC 29; 29.41(e)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	Massage	1	MASSAGE PROGRAM	Hourly		\$ 251	0	\$ -	76%		\$ 256	0	\$ -	70%		\$ 264	0	\$ -	66%		FY26	\$ 251
44	C	Small Transfer Stations	BTRC 2; 249.15	Yes	463539	Solid Waste Transfer Station	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	Public Services	1	SOLID WASTE/PUBLIC SERVICES	Facility		\$ 1,271	4	\$ 5,084	105%		\$ 1,299	5	\$ 6,495	95%		\$ 1,339	5	\$ 6,695	96%		FY26	\$ 1,271
45	C	Medium Transfer Stations	BTRC 2; 249.15	Yes	463539	Solid Waste Transfer Station	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	Public Services	1	SOLID WASTE/PUBLIC SERVICES	Facility		\$ 12,552	2	\$ 25,104	105%		\$ 12,826	3	\$ 38,478	95%		\$ 13,216	3	\$ 39,648	96%		FY26	\$ 12,552
46	C	Large Transfer Stations	BTRC 2; 249.15	Yes	463539	Solid Waste Transfer Station	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	Public Services	1	SOLID WASTE/PUBLIC SERVICES	Facility		\$ 37,623	2	\$ 75,246	105%		\$ 38,443	2	\$ 76,886	95%		\$ 39,611	2	\$ 79,222	96%		FY26	\$ 37,623
47	C	Solid Waste Permit To Operate Application	BTRC 1; 35	Yes	420110	Consumer Protection Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	Public Services	1	SOLID WASTE/PUBLIC SERVICES	Facility		\$ 427	0	\$ -	105%		\$ 437	1	\$ 437	95%		\$ 450	1	\$ 450	96%		FY26	\$ 427
48	C	Water Wells/Swimming Pool Permit to Operate Application	BTRC 1; 35	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Site		\$ 427	4	\$ 1,708	73%		\$ 437	3	\$ 1,311	79%		\$ 450	3	\$ 1,350	75%		FY26	\$ 427
49	C	Monitoring Wells Application For LOP Sites	BTRC 1; 35	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Site		\$ 427	142	\$ 60,634	73%		\$ 437	119	\$ 52,003	79%		\$ 450	119	\$ 53,550	75%		FY26	\$ 427
50	C	Farmers Market Certification Fee with fewer than 16 vendors	AC1; 1.10-1	No	463513	Farmers Market Cert Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Certificate		\$ 500	1	\$ 500	33%		\$ 500	2	\$ 1,000	52%		\$ 500	2	\$ 1,000	53%	Not Increased	N/A	
51	C	Farmers Market Certification Fee with 16-45 vendors	AC1; 1.10-1	No	463513	Farmers Market Cert Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Certificate		\$ 1,000	8	\$ 8,000	33%		\$ 1,000	5	\$ 5,000	52%		\$ 1,000	5	\$ 5,000	53%	Not Increased	N/A	
52	C	Personal Wireless Service Facility Post Report Review Fee	BTRC, Article 1, Section 35(f)	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001827	Radio Frequency	1	RADIATION PLANNING	Site		\$ 286	44	\$ 12,584	29%		\$ 314	0	\$ -	24%		\$ 346	0	\$ -	25%		FY26	\$ 286

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept. Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Blank	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	Blank	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Blank	Fiscal Year of Last Increase	Fee Prior to Last Increase
53	C	Personal Wireless Service Facility Plan Review Fee	BTRC, Article 1, Section 35(f)	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001827	Radio Frequency	1	RADIATION PLANNING	Site		\$ 286	18	\$ 5,148	29%		\$ 314	67	\$ 21,038	24%		\$ 346	67	\$ 23,182	25%		FY26	\$ 286
54	C	Farmers Market Certification Fee with more than 45 vendors	AC1; 1.10-1	No	463513	Farmers Market Cert Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Certificate		\$ 1,500	6	\$ 9,000	33%		\$ 1,500	5	\$ 7,500	52%		\$ 1,500	5	\$ 7,500	53%		Not Increased	N/A

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Blank	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	Blank	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Blank	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	N	Annual Special Events Application - Food Operator (High Potential Hazard)	BTRC 2; 249.11 (d)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 412		\$ -	12%		\$ 453	13	\$ 5,889	13%		\$ 499	13	\$ 6,487	15%		FY26	\$ 412
2	N	Annual Special Events Application - Food Operator (Low Potential Hazard)	BTRC 2; 249.11 (d)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 412		\$ -	12%		\$ 453	49	\$ 22,197	13%		\$ 499	49	\$ 24,451	15%		FY26	\$ 412
3	N	Refuse Collector License	BTRC 2; 249.6 File 250606	Y	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	Public Services	1	SOLID WASTE/PUBLIC SERVICES	Per Route		\$ -	0	\$ -	0%		\$ 12,818	99	\$ 1,268,982	95%		\$ 13,208	99	\$ 1,307,592	96%		FY26	\$ 12,545
4	N	Routine HMUPA - State Service Charges - CERS Nextgen	CalEPA Memo 8/11/25	No	205090	DPHHazMaterialFees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 9	0	\$ -	N/A		\$ 9	0	\$ -	N/A		\$ 9	0	\$ -	N/A		FY26	\$ 9
5	N	ARTICLE 31 INITIAL FEE	HC 31; 3108 File 250606	Yes	463599	Misc Public Health Revenue	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001815	Hunters Point Shipyard	1	HuntersPt Shipyard Article31	Hourly		\$ 1,000	0	\$ -			\$ 1,022	0	\$ -			\$ 1,053	0	\$ -			FY26	\$ 1,000
6	N	CROSS CONNECTION CONTROL SPECIALIST - ANNUAL LICENSE	BTRC 2; 249.14	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Tester		\$ -	0	\$ -			\$ -	0	\$ -			\$ -	0	\$ -			FY25	\$ 112
7	N	CROSS CONNECTION CONTROL SPECIALIST EXAMINATION	BTRC 2; 249.14	Yes	463575	Env Hlth Training	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Exam		\$ 118	0	\$ -			\$ 121	0	\$ -			\$ 125	0	\$ -			FY26	\$ 118
8	N	CROSS CONNECTION CONTROL SPECIALIST TESTER APPLICATION	BTRC 2; 249.14	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Application		\$ 225	0	\$ -			\$ 230	0	\$ -			\$ 237	0	\$ -			FY26	\$ 225
9	M	Personal Wireless Service Facility Site Permit Application/Renewal/Modification DPH Review	PWC, 25:1527(a)(2)(C), b2, c2	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001827	Radio Frequency	1	RADIATION PLANNING	Site		\$ 286	219	\$ 62,634	29%		\$ 314	144	\$ 45,216	24%		\$ 346	144	\$ 49,824	25%		FY26	\$ 286
10	M	Personal Wireless Service Facility DPH Inspection Fee	PWC, 25:1527(a)(2)(C), b2, c2	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001827	Radio Frequency	1	RADIATION PLANNING	Site		\$ 251	0	\$ -	29%		\$ 276	0	\$ -	24%		\$ 303	0	\$ -	25%		FY26	\$ 251
11	M	Food Permit To Operate Application Fee (w/ Initial Inspection)	BTRC 1; 35 (a)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 427	733	\$ 312,991	12%		\$ 470	615	\$ 289,050	13%		\$ 517	615	\$ 317,955	15%		FY26	\$ 427
12	M	Environmental Health Inspector Hourly Rate, (Inspection Services, Permit Review, Training Services; Regular and Non-Regular	BTRC 1; 35 (f)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Hourly		\$ 251	0	\$ -	12%		\$ 276	0	\$ -	13%		\$ 303	0	\$ -	15%		FY26	\$ 251
13	M	Environmental Health Technician Hourly Rate (Inspection Services, Permit Review, Training Services; Regular and Non-Regular	BTRC 1; 35 (f)	Yes	463574	Env Hlth Consultation	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 229	5	\$ 1,145	12%		\$ 252	22	\$ 5,544	13%		\$ 277	22	\$ 6,094	15%		FY26	\$ 229
14	M	Plan Check Fees-Food 1st Hour	BTRC 1; 35 (f)	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Hourly		\$ 251	962	\$ 241,462	12%		\$ 276	912	\$ 251,712	13%		\$ 303	912	\$ 276,336	15%		FY26	\$ 251
15	M	Reinspection Fee (Hourly, half the amount listed for half hour)	BTRC 1; 35 (g)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Hourly		\$ 251	0	\$ -	12%		\$ 138	0	\$ -	13%		\$ 152	0	\$ -	15%		FY26	\$ 125

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept. Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
16	M	Annual License Class F: Temporary Food Facilities	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 225	0	\$ -	12%	\$ 248	0	\$ -	13%	\$ 272	0	\$ -	15%	FY26	\$ 225
17	M	Annual License Class G: Commissary For Cooking	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 1,288	37	\$ 47,656	12%	\$ 1,416	38	\$ 53,808	13%	\$ 1,558	38	\$ 59,204	15%	FY26	\$ 1,288
18	M	Annual License Class G: Commissary For Mobile Food Facility Servicing	BTRC 2; 249.1	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 741	1	\$ 741	12%	\$ 815	1	\$ 815	13%	\$ 896	1	\$ 896	15%	FY26	\$ 741
19	M	Annual License Class G: Cooking School	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 741	2	\$ 1,482	12%	\$ 815	2	\$ 1,630	13%	\$ 896	2	\$ 1,792	15%	FY26	\$ 741
20	M	Annual License Class G: Host Facility	BTRC 2; 249.1	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 988	1	\$ 988	12%	\$ 1,087	1	\$ 1,087	13%	\$ 1,196	1	\$ 1,196	15%	FY26	\$ 988
21	M	Annual License Class G: Shared Kitchen Complex, Less Than 2,000 Sq Ft	BTRC 2; 249.1	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 988	0	\$ -	12%	\$ 1,087	1	\$ 1,087	13%	\$ 1,196	1	\$ 1,196	15%	FY26	\$ 988
22	M	Annual License Class G: Shared Kitchen Complex, Greater Than 2,000 Sq Ft	BTRC 2; 249.1	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 1,235	2	\$ 2,470	12%	\$ 1,359	3	\$ 4,077	13%	\$ 1,495	3	\$ 4,485	15%	FY26	\$ 1,235
23	M	Annual License Class I: Stadium Concessions (Perm)	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 916	90	\$ 82,440	12%	\$ 1,008	231	\$ 232,848	13%	\$ 1,108	231	\$ 255,948	15%	FY26	\$ 916
24	M	Annual License Class J: Vending Machines *	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Machine		\$ 273	5	\$ 1,365	12%	\$ 300	7	\$ 2,100	13%	\$ 330	7	\$ 2,310	15%	FY26	\$ 273
25	M	Annual License Class K: Bed And Breakfast	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 1,453	2	\$ 2,906	12%	\$ 1,598	2	\$ 3,196	13%	\$ 1,758	2	\$ 3,516	15%	FY26	\$ 1,453
26	M	Annual License Class L: Boarding Houses	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 365	1	\$ 365	12%	\$ 401	1	\$ 401	13%	\$ 441	1	\$ 441	15%	FY26	\$ 365
27	M	Annual License Class M: School Cafeterias (Private W Prep)	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 680	48	\$ 32,640	12%	\$ 748	41	\$ 30,668	13%	\$ 823	41	\$ 33,743	15%	FY26	\$ 680
28	M	Annual License Class M: School Cafeterias (Private W/O Prep)	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 440	13	\$ 5,720	12%	\$ 484	13	\$ 6,292	13%	\$ 532	13	\$ 6,916	15%	FY26	\$ 440
29	M	Annual License Class N: Hospital Kitchens	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 1,368	3	\$ 4,104	12%	\$ 1,505	5	\$ 7,525	13%	\$ 1,655	5	\$ 8,275	15%	FY26	\$ 1,368
30	M	Annual License Class Q: Employee Cafeteria With Food Prep	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 1,327	63	\$ 83,601	12%	\$ 1,460	76	\$ 110,960	13%	\$ 1,606	76	\$ 122,056	15%	FY26	\$ 1,327
31	M	Annual License Class Q: Employee Cafeteria With Limited Food Prep *	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 408	237	\$ 96,696	12%	\$ 449	242	\$ 108,658	13%	\$ 494	242	\$ 119,548	15%	FY26	\$ 408
32	M	Tobacco Sales Application Fee	HC 19H.7	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001829	Tobacco	1	EH Tobacco	Facility		\$ 129	33	\$ 4,257	70%	\$ 142	18	\$ 2,556	55%	\$ 156	18	\$ 2,808	56%	FY26	\$ 129
33	M	Hazardous Waste Soil Testing Fee - Initial Fee	HC 22A:19(a)(1) File 250606	Yes	463526	Soil Testing Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001819	HazWaste	1	SITE ASSESSMENT AND MITIGATION	Site		\$ 1,000	54	\$ 54,000	86%	\$ 1,021	46	\$ 46,966	74%	\$ 1,053	46	\$ 48,438	71%	FY26	\$ 1,000
34	M	Hazardous Waste Hourly Rate	HC 22A:19(a)(1) File 250606	Yes	463526	Soil Testing Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001819	HazWaste	1	SITE ASSESSMENT AND MITIGATION	Hourly		\$ 333	1358	\$ 452,214	86%	\$ 340	1294	\$ 439,960	74%	\$ 351	1294	\$ 454,194	71%	FY26	\$ 333
35	M	Special Events Application - Event Sponsor /Temporary Food Facility (TFF) Permit - Application	BTRC 2; 249.11 (c)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 192		\$ -	12%	\$ 211	147	\$ 31,017	13%	\$ 232	293	\$ 67,976	15%	FY26	\$ 192
36	M	Special Events Application - Food Operator (High Potential Hazard)/ High Hazard Food Facilities - Application	BTRC 2; 249.11 (c)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 138		\$ -	12%	\$ 152	406	\$ 61,712	13%	\$ 167	811	\$ 135,437	15%	FY26	\$ 138
37	M	Special Events Application - Food Operator (Low Potential Hazard)/ Low Hazard Food Facilities - Application	BTRC 2; 249.11 (c)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 53		\$ -	12%	\$ 59	426	\$ 25,134	13%	\$ 65	852	\$ 55,380	15%	FY26	\$ 53

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
38	M	Special Events Permit Fee - each additional day beyond 2 days (High Potential Hazard)/High Hazard Facility - First Day After	BTRC 2; 249.11 (c)	Yes	463576	Env Hlth Temporary Events	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 53		\$ -	12%	\$ 59	146	\$ 8,614	13%	\$ 65	292	\$ 18,980	15%	FY26	\$ 53
39	M	Special Events Permit Fee - each additional day beyond 2 days (Low Potential Hazard)/ Low Hazard Facility - First Day After	BTRC 2; 249.11 (c)	Yes	463576	Env Hlth Temporary Events	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 36		\$ -	12%	\$ 40	311	\$ 12,440	13%	\$ 44	622	\$ 27,368	15%	FY26	\$ 36
40	M	Special Events Permit Fee - up to 2 Days (High Potential Hazard)/High Hazard Facility - First and Second Day After	BTRC 2; 249.11 (c)	Yes	463576	Env Hlth Temporary Events	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 122		\$ -	12%	\$ 134	381	\$ 51,054	13%	\$ 148	762	\$ 112,776	15%	FY26	\$ 122
41	M	Special Events Permit Fee - up to 2 Days (Low Potential Hazard)/ Low Hazard Facility - First and Second Day After	BTRC 2; 249.11 (c)	Yes	463576	Env Hlth Temporary Events	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 79		\$ -	12%	\$ 87	558	\$ 48,546	13%	\$ 96	1115	\$ 107,040	15%	FY26	\$ 79
42	M	Annual License Class A: Restaurants - Under 1,000 Sq Ft	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	1303	\$ -	12%	\$ -	1238	\$ -	13%	\$ -	1238	\$ -	15%	FY25	\$ 1,103
43	M	Annual License Class A: Restaurants - 1,000 - 2,000 Sq Ft	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	1409	\$ -	12%	\$ -	1364	\$ -	13%	\$ -	1364	\$ -	15%	FY25	\$ 1,454
44	M	Annual License Class A: Restaurants - Over 2,000 Sq Ft	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	1031	\$ -	12%	\$ -	1033	\$ -	13%	\$ -	1033	\$ -	15%	FY25	\$ 1,664
45	M	Annual License Class B: Bars / Taverns (W Food Prep)	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	117	\$ -	12%	\$ -	111	\$ -	13%	\$ -	111	\$ -	15%	FY25	\$ 1,192
46	M	Annual License Class B: Bars / Taverns (W/O Food Prep)	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	265	\$ -	12%	\$ -	261	\$ -	13%	\$ -	261	\$ -	15%	FY25	\$ 941
47	M	Annual License Class C: Take-Outs	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	232	\$ -	12%	\$ -	215	\$ -	13%	\$ -	215	\$ -	15%	FY25	\$ 1,320
48	M	Annual License Class D: Fast Food Outlets	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	31	\$ -	12%	\$ -	31	\$ -	13%	\$ -	31	\$ -	15%	FY25	\$ 1,493
49	M	Annual License Class E: Catering Facility, With Cooking	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	63	\$ -	12%	\$ -	63	\$ -	13%	\$ -	63	\$ -	15%	FY25	\$ 1,286
50	M	Annual License Class E: Catering Facility, No Cooking	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	22	\$ -	12%	\$ -	25	\$ -	13%	\$ -	25	\$ -	15%	FY25	\$ 721
51	M	Annual License Class H1: Mobile Food Facility -Class 1	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	3	\$ -	12%	\$ -	5	\$ -	13%	\$ -	5	\$ -	15%	FY25	\$ 244
52	M	Annual License Class H2: Mobile Food Facility -Class 2	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	13	\$ -	12%	\$ -	13	\$ -	13%	\$ -	13	\$ -	15%	FY25	\$ 244
53	M	Annual License Class H3: Mobile Food Facility- Class 3	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	7	\$ -	12%	\$ -	7	\$ -	13%	\$ -	7	\$ -	15%	FY25	\$ 244
54	M	Annual License Class H4: Mobile Food Facility -Class 4	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	62	\$ -	12%	\$ -	59	\$ -	13%	\$ -	59	\$ -	15%	FY25	\$ 977
55	M	Annual License Class H5: Mobile Food Facility -Class 5	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	153	\$ -	12%	\$ -	158	\$ -	13%	\$ -	158	\$ -	15%	FY25	\$ 977
56	M	Annual License Class P: Caterers	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	120	\$ -	12%	\$ -	102	\$ -	13%	\$ -	102	\$ -	15%	FY25	\$ 472
57	M	Solo Practitioner Massage Establishment Annual License Fee	HC 29; 29.41(b)	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	Massage	1	MASSAGE PROGRAM	Facility		\$ -	30	\$ -	76%	\$ -	31	\$ -	70%	\$ -	31	\$ -	66%	FY25	\$ 711
58	M	Annual License Class A1: Retail Mkts W/O Prep - Under 5,001	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	526	\$ -	12%	\$ -	501	\$ -	13%	\$ -	501	\$ -	15%	FY25	\$ 812
59	M	Annual License Class B1: Retail Mkts W Prep - Under 5,001	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	454	\$ -	12%	\$ -	425	\$ -	13%	\$ -	425	\$ -	15%	FY25	\$ 870
60	M	Annual License Class C: Retail Bakeries (W Food Prep)	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	68	\$ -	12%	\$ -	64	\$ -	13%	\$ -	64	\$ -	15%	FY25	\$ 1,619

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)		FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)		FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
61	M	Annual License Class C: Retail Bakeries (W/O Food Prep)	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ -	7	\$ -	12%		\$ -	5	\$ -	13%		\$ -	5	\$ -	15%		FY25	\$ 945
62	M	Tattoo & Piercing Facilities - Annual License Fee	BTRC 2; 249.25	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	Tattoo	1	HD EH Tattoo	Facility		\$ -	89	\$ -	16%		\$ -	92	\$ -	16%		\$ -	92	\$ -	15%		FY25	\$ 1,773
63	M	Tattoo, Body Piercing, Practitioner - Annual License Fee	BTRC 2; 249.25	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	Tattoo	1	HD EH Tattoo	Person		\$ -	398	\$ -	16%		\$ -	358	\$ -	16%		\$ -	358	\$ -	15%		FY25	\$ 129
64	M	Cross Connection Backflow Prevention Assembly Tester - Annual License	BTRC 2; 249.14	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Tester		\$ -	121	\$ -	73%		\$ -	125	\$ -	79%		\$ -	125	\$ -	75%		FY25	\$ 112
65	M	Air Quality - Enhanced Ventilation Proposal Review	SFHC 38.3811 File 250606	No	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001814	Air Quality	1	AIR QUALITY ASSESSMENT	Hourly		\$ 984	24	\$ 23,616	14%		\$ 1,381	39	\$ 53,859	33%		\$ 1,519	39	\$ 59,241	37%		FY24	\$ 1,016
66	M	Additional Air Quality consultation, document review or inspection	SFHC 38.3811 File 250606	No	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001814	Air Quality	1	AIR QUALITY ASSESSMENT	Hourly		\$ 225	0	\$ -	14%		\$ 276	0	\$ -	33%		\$ 304	0	\$ -	37%		FY25	\$ 251
67	M	Annual License Stables/Riding Academy - Overnight	BTRC 2; 122	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 304	0	\$ -	12%		\$ 335	0	\$ -	13%		\$ 368	0	\$ -	15%		FY26	\$ 304
68	M	Annual License Class A2: Retail Mkts W/O Prep 5,001 - 10,000	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 1,091	35	\$ 38,185	12%		\$ 1,201	38	\$ 45,638	13%		\$ 1,321	38	\$ 50,198	15%		FY26	\$ 1,091
69	M	Annual License Class A3: Retail Mkts W/O Prep 10,001 - 20,000	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 1,358	38	\$ 51,604	12%		\$ 1,494	35	\$ 52,290	13%		\$ 1,644	35	\$ 57,540	15%		FY26	\$ 1,358
70	M	Annual License Class A4: Retail Mkts W/O Prep - Over 20,000	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 1,648	12	\$ 19,776	12%		\$ 1,812	9	\$ 16,308	13%		\$ 1,994	9	\$ 17,946	15%		FY26	\$ 1,648
71	M	Annual License Class B2: Retail Mkts W Prep - 10,000	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 1,159	20	\$ 23,180	12%		\$ 1,275	19	\$ 24,225	13%		\$ 1,402	19	\$ 26,638	15%		FY26	\$ 1,159
72	M	Annual License Class B3: Retail Mkts W Prep - 10,001 - 20,000	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 1,407	25	\$ 35,175	12%		\$ 1,548	25	\$ 38,700	13%		\$ 1,703	25	\$ 42,575	15%		FY26	\$ 1,407
73	M	Annual License Class E: Certified Farmers Markets	BTRC 2; 248 File 250606	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 1,340	11	\$ 14,740	12%		\$ 691	13	\$ 8,983	13%		\$ 760	13	\$ 9,880	15%		FY25	\$ 1,304
74	M	Annual License Class F: Wholesale Food Markets	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 894	13	\$ 11,622	12%		\$ 983	13	\$ 12,779	13%		\$ 1,082	13	\$ 14,066	15%		FY26	\$ 894
75	M	Annual License Class G: Food Manfact / Processing	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 922	3	\$ 2,766	12%		\$ 1,014	3	\$ 3,042	13%		\$ 1,115	3	\$ 3,345	15%		FY26	\$ 922
76	M	Annual License Supermarkets > 20,000 Sqf W/ 1 Food Prep	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 1,593	11	\$ 17,523	12%		\$ 1,752	9	\$ 15,768	13%		\$ 1,928	9	\$ 17,352	15%		FY26	\$ 1,593
77	M	Annual License Supermarkets W/ 2-3 Food Prep	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 1,793	4	\$ 7,172	12%		\$ 1,972	3	\$ 5,916	13%		\$ 2,169	3	\$ 6,507	15%		FY26	\$ 1,793
78	M	Annual License Supermarkets W/ 4+ Food Prep	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 1,991	22	\$ 43,802	12%		\$ 2,190	22	\$ 48,180	13%		\$ 2,409	22	\$ 52,998	15%		FY26	\$ 1,991
79	M	Cottage Food Operations - Class A Registration	BTRC 2; 249.1A(a)	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 172	69	\$ 11,868	12%		\$ 189	62	\$ 11,718	13%		\$ 208	62	\$ 12,896	15%		FY26	\$ 172
80	M	Cottage Food Operations - Class B Application and Annual Permit	BTRC 2; 249.1A(b)	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 599	31	\$ 18,569	12%		\$ 659	31	\$ 20,429	13%		\$ 725	31	\$ 22,475	15%		FY26	\$ 599
81	M	Annual License Dog Kennel - Overnight	BTRC 2; 249.5	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 240	12	\$ 2,880	12%		\$ 264	12	\$ 3,168	13%		\$ 291	12	\$ 3,492	15%		FY26	\$ 240
82	M	Annual License Pet Shop - Overnight	BTRC 2; 249.5	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 240	3	\$ 720	12%		\$ 264	3	\$ 792	13%		\$ 291	3	\$ 873	15%		FY26	\$ 240
83	M	Mobile Food Facility- Class 1 /Plan Check	BTRC 2; 249.23	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 376	2	\$ 752	12%		\$ 414	0	\$ -	13%		\$ 455	0	\$ -	15%		FY26	\$ 376

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)		FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)		FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
84	M	Mobile Food Facility- Class 2 /Plan Check	BTRC 2; 249.23	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 627	1	\$ 627	12%		\$ 690	0	\$ -	13%		\$ 759	0	\$ -	15%		FY26	\$ 627
85	M	Mobile Food Facility- Class 3 /Plan Check	BTRC 2; 249.23	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 627	2	\$ 1,254	12%		\$ 690	0	\$ -	13%		\$ 759	0	\$ -	15%		FY26	\$ 627
86	M	Mobile Food Facility- Class 4 /Plan Check	BTRC 2; 249.23	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 879	8	\$ 7,032	12%		\$ 967	11	\$ 10,637	13%		\$ 1,064	11	\$ 11,704	15%		FY26	\$ 879
87	M	Mobile Food Facility- Class 5 /Plan Check	BTRC 2; 249.23	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 879	0	\$ -	12%		\$ 967	45	\$ 43,515	13%		\$ 1,064	45	\$ 47,880	15%		FY26	\$ 879
88	M	Annual License Pushcarts (Retail Food Vehicle)	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 555	162	\$ 89,910	12%		\$ 610	130	\$ 79,300	13%		\$ 672	130	\$ 87,360	15%		FY26	\$ 555
89	M	Tobacco Sales Annual License Fee	BTRC 2; 249.16	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001829	Tobacco	1	EH Tobacco	Facility		\$ 408	603	\$ 246,024	70%		\$ 448	589	\$ 263,872	55%		\$ 493	589	\$ 290,377	56%		FY26	\$ 408
90	M	Underground Storage Tank Permit Fee per UST	HC 21; 1176(d)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 534	482	\$ 257,388	89%		\$ 652	472	\$ 307,744	93%		\$ 652	472	\$ 307,744	87%		FY26	\$ 534
91	M	Above Ground Petroleum Storage (All) 1320 To 10,000 (Tier 1 Aps Facility)	HC 21; 1176(e)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 901	131	\$ 118,031	89%		\$ 1,099	131	\$ 143,969	93%		\$ 1,099	131	\$ 143,969	87%		FY26	\$ 901
92	M	Above Ground Petroleum Storage (All) 1320 To 10,000 (Tier 2 Aps Facility)	HC 21; 1176(e)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,251	1	\$ 1,251	89%		\$ 1,527	1	\$ 1,527	93%		\$ 1,527	1	\$ 1,527	87%		FY26	\$ 1,251
93	M	Above Ground Petroleum Storage (All) 10,001 To 100,000	HC 21; 1176(e)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,599	23	\$ 36,777	89%		\$ 1,951	21	\$ 40,971	93%		\$ 1,951	21	\$ 40,971	87%		FY26	\$ 1,599
94	M	Above Ground Petroleum Storage (All) 100,001 To 1,000,000	HC 21; 1176(e)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,802	1	\$ 1,802	89%		\$ 2,198	2	\$ 4,396	93%		\$ 2,198	2	\$ 4,396	87%		FY26	\$ 1,802
95	M	Above Ground Petroleum Storage (All) 1,000,001 To 10,000,000	HC 21; 1176(e)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 2,002	0	\$ -	89%		\$ 2,443	0	\$ -	93%		\$ 2,443	0	\$ -	87%		FY26	\$ 2,002
96	M	Above Ground Petroleum Storage (All) 10,000,001 To 100,000,000	HC 21; 1176(e)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 2,401	0	\$ -	89%		\$ 2,929	0	\$ -	93%		\$ 2,929	0	\$ -	87%		FY26	\$ 2,401
97	M	Above Ground Petroleum Storage (All) ≥ 100,000,001	HC 21; 1176(e)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 2,702	0	\$ -	89%		\$ 3,297	0	\$ -	93%		\$ 3,297	0	\$ -	87%		FY26	\$ 2,702
98	M	Hazardous Materials - Application Fee for New Certificate of Registration	HC 21; 1176	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 280	137	\$ 38,360	89%		\$ 342	139	\$ 47,538	93%		\$ 342	139	\$ 47,538	87%		FY26	\$ 280
99	M	Hazardous Materials and Hazardous Waste Base Fee	HC 21; 1176	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 280	2227	\$ 623,560	89%		\$ 342	2199	\$ 752,058	93%		\$ 342	2199	\$ 752,058	87%		FY26	\$ 280
100	M	Hazardous Materials Registration fee Quantity Group Total: 1	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 496	37	\$ 18,352	89%		\$ 605	34	\$ 20,570	93%		\$ 605	34	\$ 20,570	87%		FY26	\$ 496
101	M	Hazardous Materials Registration fee Quantity Group Total: 2	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 516	259	\$ 133,644	89%		\$ 629	261	\$ 164,169	93%		\$ 629	261	\$ 164,169	87%		FY26	\$ 516
102	M	Hazardous Materials Registration fee Quantity Group Total: 3	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 560	452	\$ 253,120	89%		\$ 683	435	\$ 297,105	93%		\$ 683	435	\$ 297,105	87%		FY26	\$ 560
103	M	Hazardous Materials Registration fee Quantity Group Total: 4	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 669	306	\$ 204,714	89%		\$ 817	298	\$ 243,466	93%		\$ 817	298	\$ 243,466	87%		FY26	\$ 669
104	M	Hazardous Materials Registration fee Quantity Group Total: 5	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 760	206	\$ 156,560	89%		\$ 927	206	\$ 190,962	93%		\$ 927	206	\$ 190,962	87%		FY26	\$ 760
105	M	Hazardous Materials Registration fee Quantity Group Total: 6	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 848	150	\$ 127,200	89%		\$ 1,035	150	\$ 155,250	93%		\$ 1,035	150	\$ 155,250	87%		FY26	\$ 848
106	M	Hazardous Materials Registration fee Quantity Group Total: 7	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 942	104	\$ 97,968	89%		\$ 1,149	99	\$ 113,751	93%		\$ 1,149	99	\$ 113,751	87%		FY26	\$ 942

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)		FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)		FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
107	M	Hazardous Materials Registration fee Quantity Group Total: 8	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,034	79	\$ 81,686	89%		\$ 1,261	77	\$ 97,097	93%		\$ 1,261	77	\$ 97,097	87%		FY26	\$ 1,034
108	M	Hazardous Materials Registration fee Quantity Group Total: 9	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,122	80	\$ 89,760	89%		\$ 1,369	73	\$ 99,937	93%		\$ 1,369	73	\$ 99,937	87%		FY26	\$ 1,122
109	M	Hazardous Materials Registration fee Quantity Group Total: 10	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,209	46	\$ 55,614	89%		\$ 1,475	53	\$ 78,175	93%		\$ 1,475	53	\$ 78,175	87%		FY26	\$ 1,209
110	M	Hazardous Materials Registration fee Quantity Group Total: 11	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,345	38	\$ 51,110	89%		\$ 1,641	34	\$ 55,794	93%		\$ 1,641	34	\$ 55,794	87%		FY26	\$ 1,345
111	M	Hazardous Materials Registration fee Quantity Group Total: 12	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,483	40	\$ 59,320	89%		\$ 1,809	39	\$ 70,551	93%		\$ 1,809	39	\$ 70,551	87%		FY26	\$ 1,483
112	M	Hazardous Materials Registration fee Quantity Group Total: 13	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,618	37	\$ 59,866	89%		\$ 1,974	38	\$ 75,012	93%		\$ 1,974	38	\$ 75,012	87%		FY26	\$ 1,618
113	M	Hazardous Materials Registration fee Quantity Group Total: 14	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,751	34	\$ 59,534	89%		\$ 2,137	24	\$ 51,288	93%		\$ 2,137	24	\$ 51,288	87%		FY26	\$ 1,751
114	M	Hazardous Materials Registration fee Quantity Group Total: 15	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,890	32	\$ 60,480	89%		\$ 2,306	33	\$ 76,098	93%		\$ 2,306	33	\$ 76,098	87%		FY26	\$ 1,890
115	M	Hazardous Materials Registration fee Quantity Group Total: 16	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 2,020	28	\$ 56,560	89%		\$ 2,464	27	\$ 66,528	93%		\$ 2,464	27	\$ 66,528	87%		FY26	\$ 2,020
116	M	Hazardous Materials Registration fee Quantity Group Total: 17	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 2,159	19	\$ 41,021	89%		\$ 2,634	21	\$ 55,314	93%		\$ 2,634	21	\$ 55,314	87%		FY26	\$ 2,159
117	M	Hazardous Materials Registration fee Quantity Group Total: 18	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 2,292	14	\$ 32,088	89%		\$ 2,797	10	\$ 27,970	93%		\$ 2,797	10	\$ 27,970	87%		FY26	\$ 2,292
118	M	Hazardous Materials Registration fee Quantity Group Total: 19	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 2,430	18	\$ 43,740	89%		\$ 2,965	17	\$ 50,405	93%		\$ 2,965	17	\$ 50,405	87%		FY26	\$ 2,430
119	M	Hazardous Materials Registration fee Quantity Group Total: 20	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 2,585	18	\$ 46,530	89%		\$ 3,154	20	\$ 63,080	93%		\$ 3,154	20	\$ 63,080	87%		FY26	\$ 2,585
120	M	Hazardous Materials Registration fee Quantity Group Total: 21	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 2,743	9	\$ 24,687	89%		\$ 3,346	6	\$ 20,076	93%		\$ 3,346	6	\$ 20,076	87%		FY26	\$ 2,743
121	M	Hazardous Materials Registration fee Quantity Group Total: 22	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 2,900	11	\$ 31,900	89%		\$ 3,538	8	\$ 28,304	93%		\$ 3,538	8	\$ 28,304	87%		FY26	\$ 2,900
122	M	Hazardous Materials Registration fee Quantity Group Total: 23	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 3,061	6	\$ 18,366	89%		\$ 3,734	8	\$ 29,872	93%		\$ 3,734	8	\$ 29,872	87%		FY26	\$ 3,061
123	M	Hazardous Materials Registration fee Quantity Group Total: 24	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 3,220	6	\$ 19,320	89%		\$ 3,928	4	\$ 15,712	93%		\$ 3,928	4	\$ 15,712	87%		FY26	\$ 3,220
124	M	Hazardous Materials Registration fee Quantity Group Total: 25	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 3,374	7	\$ 23,618	89%		\$ 4,117	8	\$ 32,936	93%		\$ 4,117	8	\$ 32,936	87%		FY26	\$ 3,374
125	M	Hazardous Materials Registration fee Quantity Group Total: 26	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 3,536	6	\$ 21,216	89%		\$ 4,314	7	\$ 30,198	93%		\$ 4,314	7	\$ 30,198	87%		FY26	\$ 3,536
126	M	Hazardous Materials Registration fee Quantity Group Total: 27	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 3,691	8	\$ 29,528	89%		\$ 4,503	9	\$ 40,527	93%		\$ 4,503	9	\$ 40,527	87%		FY26	\$ 3,691
127	M	Hazardous Materials Registration fee Quantity Group Total: 28	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 3,871	5	\$ 19,355	89%		\$ 4,723	7	\$ 33,061	93%		\$ 4,723	7	\$ 33,061	87%		FY26	\$ 3,871
128	M	Hazardous Materials Registration fee Quantity Group Total: 29	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 4,049	4	\$ 16,196	89%		\$ 4,940	2	\$ 9,880	93%		\$ 4,940	2	\$ 9,880	87%		FY26	\$ 4,049
129	M	Hazardous Materials Registration fee Quantity Group Total: 30	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 4,232	4	\$ 16,928	89%		\$ 5,163	2	\$ 10,326	93%		\$ 5,163	2	\$ 10,326	87%		FY26	\$ 4,232

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)		FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)		FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
130	M	Hazardous Materials Registration fee Quantity Group Total: 31	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 4,411	5	\$ 22,055	89%		\$ 5,382	7	\$ 37,674	93%		\$ 5,382	7	\$ 37,674	87%		FY26	\$ 4,411
131	M	Hazardous Materials Registration fee Quantity Group Total: 32	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 4,593	4	\$ 18,372	89%		\$ 5,603	6	\$ 33,618	93%		\$ 5,603	6	\$ 33,618	87%		FY26	\$ 4,593
132	M	Hazardous Materials Registration fee Quantity Group Total: 33	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 4,770	2	\$ 9,540	89%		\$ 5,820	2	\$ 11,640	93%		\$ 5,820	2	\$ 11,640	87%		FY26	\$ 4,770
133	M	Hazardous Materials Registration fee Quantity Group Total: 34	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 4,952	1	\$ 4,952	89%		\$ 6,042	1	\$ 6,042	93%		\$ 6,042	1	\$ 6,042	87%		FY26	\$ 4,952
134	M	Hazardous Materials Registration fee Quantity Group Total: 35	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 5,131	2	\$ 10,262	89%		\$ 6,260	2	\$ 12,520	93%		\$ 6,260	2	\$ 12,520	87%		FY26	\$ 5,131
135	M	Hazardous Materials Registration fee Quantity Group Total: 36	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 5,312	2	\$ 10,624	89%		\$ 6,480	2	\$ 12,960	93%		\$ 6,480	2	\$ 12,960	87%		FY26	\$ 5,312
136	M	Hazardous Materials Registration fee Quantity Group Total: 37	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 5,493	2	\$ 10,986	89%		\$ 6,702	1	\$ 6,702	93%		\$ 6,702	1	\$ 6,702	87%		FY26	\$ 5,493
137	M	Hazardous Materials Registration fee Quantity Group Total: 38	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 5,672	3	\$ 17,016	89%		\$ 6,920	2	\$ 13,840	93%		\$ 6,920	2	\$ 13,840	87%		FY26	\$ 5,672
138	M	Hazardous Materials Registration fee Quantity Group Total: 39	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 5,810	0	\$ -	89%		\$ 7,088	1	\$ 7,088	93%		\$ 7,088	1	\$ 7,088	87%		FY26	\$ 5,810
139	M	Hazardous Materials Registration fee Quantity Group Total: 40	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 5,943	0	\$ -	89%		\$ 7,251	0	\$ -	93%		\$ 7,251	0	\$ -	87%		FY26	\$ 5,943
140	M	Hazardous Materials Registration fee Quantity Group Total: 41	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 6,078	0	\$ -	89%		\$ 7,416	1	\$ 7,416	93%		\$ 7,416	1	\$ 7,416	87%		FY26	\$ 6,078
141	M	Hazardous Materials Registration fee Quantity Group Total: 42	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 6,232	0	\$ -	89%		\$ 7,603	0	\$ -	93%		\$ 7,603	0	\$ -	87%		FY26	\$ 6,232
142	M	Hazardous Materials Registration fee Quantity Group Total: 43	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 6,304	4	\$ 25,216	89%		\$ 7,691	4	\$ 30,764	93%		\$ 7,691	4	\$ 30,764	87%		FY26	\$ 6,304
143	M	Hazardous Materials Registration fee Quantity Group Total: 44	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 6,396	1	\$ 6,396	89%		\$ 7,803	1	\$ 7,803	93%		\$ 7,803	1	\$ 7,803	87%		FY26	\$ 6,396
144	M	Hazardous Materials Registration fee Quantity Group Total: 45	HC 21; 1176(c)(2)(D)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 6,484	2	\$ 12,968	89%		\$ 7,911	2	\$ 15,822	93%		\$ 7,911	2	\$ 15,822	87%		FY26	\$ 6,484
145	M	Hazardous Materials - Consultation Rate	HC 21; 1176	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Hourly		\$ 270	0	\$ -	89%		\$ 330	0	\$ -	93%		\$ 330	0	\$ -	87%		FY26	\$ 270
146	M	Hazardous Materials - Closure Plan Review (up to 3 hours)	HC 21; 1176	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 864	1	\$ 864	89%		\$ 1,055	0	\$ -	93%		\$ 1,055	0	\$ -	87%		FY26	\$ 864
147	M	Hazardous Materials - UST Modification 6 hours	HC 21; 1176	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,428	56	\$ 79,968	89%		\$ 1,742	77	\$ 134,134	93%		\$ 1,742	77	\$ 134,134	87%		FY26	\$ 1,428
148	M	Hazardous Materials - UST Closure/Removal 6 hours	HC 21; 1176	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,428	40	\$ 57,120	89%		\$ 1,742	49	\$ 85,358	93%		\$ 1,742	49	\$ 85,358	87%		FY26	\$ 1,428
149	M	Hazardous Materials - Inspection Rate (DPH)	HC 21; 1176	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Hourly		\$ 262	3	\$ 786	89%		\$ 319	121	\$ 38,599	93%		\$ 319	121	\$ 38,599	87%		FY26	\$ 262
150	M	Hazardous Materials - Inspection Rate (DPH after-hours)	HC 21; 1176	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 394	0	\$ -	89%		\$ 481	0	\$ -	93%		\$ 481	0	\$ -	87%		FY26	\$ 394
151	M	Hazardous Materials - Expedite UST Closure	HC 21; 1176	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 854	0	\$ -	89%		\$ 1,042	0	\$ -	93%		\$ 1,042	0	\$ -	87%		FY26	\$ 854
152	M	Hazardous Materials - Director's Hearing	HC 21; 1176	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Hourly		\$ 421	0	\$ -	89%		\$ 513	0	\$ -	93%		\$ 513	0	\$ -	87%		FY26	\$ 421

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept. Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)		FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)		FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
153	M	Hazardous Materials - Late Application Submittal (Regular)	HC 21; 1176	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 726	263	\$ 190,938	89%		\$ 886	175	\$ 155,050	93%		\$ 886	175	\$ 155,050	87%		FY26	\$ 726
154	M	Hazardous Materials - Late Application Submittal (Temporary)	HC 21; 1176	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 271	0	\$ -	89%		\$ 331	0	\$ -	93%		\$ 331	0	\$ -	87%		FY26	\$ 271
155	M	Hazardous Materials - Site Investigation	HC 21; 1176	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,708	0	\$ -	89%		\$ 2,084	0	\$ -	93%		\$ 2,084	0	\$ -	87%		FY26	\$ 1,708
156	M	Hazardous Materials - Failure to obtain approval to modify, close, remove UST	HC 21; 1176	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,765	1	\$ 1,765	89%		\$ 2,154	0	\$ -	93%		\$ 2,154	0	\$ -	87%		FY26	\$ 1,765
157	M	Hazardous Materials - Failure to schedule a site inspection prior to UST mod, closure, removal	HC 21; 1176	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 854	1	\$ 854	89%		\$ 1,042	0	\$ -	93%		\$ 1,042	0	\$ -	87%		FY26	\$ 854
158	M	Risk Management Program Fees - Program Facility 1	HC 21A;1191	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,961	0	\$ -	89%		\$ 2,392	0	\$ -	93%		\$ 2,392	0	\$ -	87%		FY26	\$ 1,961
159	M	Risk Management Program Fees - Program Facility 2 or 3	HC 21A;1191	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 11,516	0	\$ -	89%		\$ 14,050	0	\$ -	93%		\$ 14,050	0	\$ -	87%		FY26	\$ 11,516
160	M	Risk Management Program Fees - Annual Fee For Stationary Sources Facility 1	HC 21A;1191	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 281	0	\$ -	89%		\$ 343	0	\$ -	93%		\$ 343	0	\$ -	87%		FY26	\$ 281
161	M	Risk Management Program Fees - Annual Fee For Stationary Sources Facility 2 or 3	HC 21A;1191	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 554	1	\$ 554	89%		\$ 676	1	\$ 676	93%		\$ 676	1	\$ 676	87%		FY26	\$ 554
162	M	Hazardous Waste Generator Fee MQG (minimum quantity generator)	HC 22; 1204 (b)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 152	104	\$ 15,808	89%		\$ 186	99	\$ 18,414	93%		\$ 186	99	\$ 18,414	87%		FY26	\$ 152
163	M	Hazardous Waste Generator Fee > 0-5 tons, other than MQG	HC 22; 1204 (b)(3)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 564	948	\$ 534,672	89%		\$ 688	951	\$ 654,288	93%		\$ 688	951	\$ 654,288	87%		FY26	\$ 564
164	M	Hazardous Waste Generator Fee 5-25 tons	HC 22; 1204 (b)(3)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,177	34	\$ 40,018	89%		\$ 1,436	35	\$ 50,260	93%		\$ 1,436	35	\$ 50,260	87%		FY26	\$ 1,177
165	M	Hazardous Waste Generator Fee 25-50 tons	HC 22; 1204 (b)(3)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,644	9	\$ 14,796	89%		\$ 2,006	9	\$ 18,054	93%		\$ 2,006	9	\$ 18,054	87%		FY26	\$ 1,644
166	M	Hazardous Waste Generator Fee 50-250 tons	HC 22; 1204 (b)(3)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 2,358	7	\$ 16,506	89%		\$ 2,877	7	\$ 20,139	93%		\$ 2,877	7	\$ 20,139	87%		FY26	\$ 2,358
167	M	Hazardous Waste Generator Fee 250-500 tons	HC 22; 1204 (b)(3)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 3,272	0	\$ -	89%		\$ 3,991	1	\$ 3,991	93%		\$ 3,991	1	\$ 3,991	87%		FY26	\$ 3,272
168	M	Hazardous Waste Generator Fee 500-1,000 tons	HC 22; 1204 (b)(3)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 4,581	1	\$ 4,581	89%		\$ 5,589	1	\$ 5,589	93%		\$ 5,589	1	\$ 5,589	87%		FY26	\$ 4,581
169	M	Hazardous Waste Generator Fee 1,000-2,000 tons	HC 22; 1204 (b)(3)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 6,642	0	\$ -	89%		\$ 8,103	0	\$ -	93%		\$ 8,103	0	\$ -	87%		FY26	\$ 6,642
170	M	Hazardous Waste Generator Fee 2000+ tons	HC 22; 1204 (b)(3)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 9,299	0	\$ -	89%		\$ 11,345	0	\$ -	93%		\$ 11,345	0	\$ -	87%		FY26	\$ 9,299
171	M	Hazardous Waste Tiered Permitting Fee - Permit-by-Rule	HC 22; 1204(c)(1)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,158	3	\$ 3,474	89%		\$ 1,413	2	\$ 2,826	93%		\$ 1,413	2	\$ 2,826	87%		FY26	\$ 1,158
172	M	Hazardous Waste Tiered Permitting Fee - Conditional Authorization	HC 22; 1204(c)(2)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 365	2	\$ 730	89%		\$ 445	2	\$ 890	93%		\$ 445	2	\$ 890	87%		FY26	\$ 365
173	M	Hazardous Waste Tiered Permitting Fee - Conditional Exemption	HC 22; 1204(c)(3)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 191	1	\$ 191	89%		\$ 232	2	\$ 464	93%		\$ 232	2	\$ 464	87%		FY26	\$ 191
174	M	CFC & Motor Vehicle A/C Permit	HC 24; 1412 (a)(1)	Yes	463542	CFC & Motor Vehicle A-C Permit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 142	1	\$ 142	89%		\$ 173	0	\$ -	93%		\$ 173	0	\$ -	87%		FY26	\$ 142
175	M	Medical Waste-Small Qty Generator Onsite Treatment Registration	HC 25; 1504(i)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 853	6	\$ 5,118	89%		\$ 1,041	5	\$ 5,205	93%		\$ 1,041	5	\$ 5,205	87%		FY26	\$ 853

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept. Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)		FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)		FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
176	M	Medical Waste-Small Qty Generator (No onsite) Non-Registrant Fee	HC 25; 1505(b)(1)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 251	58	\$ 14,558	89%		\$ 306	52	\$ 15,912	93%		\$ 306	52	\$ 15,912	87%		FY26	\$ 251
177	M	Medical Waste-Limited Qty Hauling Exempt	HC 25; 1506 (c)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 285	26	\$ 7,410	89%		\$ 348	29	\$ 10,092	93%		\$ 348	29	\$ 10,092	87%		FY26	\$ 285
178	M	Medical Waste-Common Storage Facility 50 + Generators	HC 25; 1507(d)(3)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,422	0	\$ -	89%		\$ 1,734	0	\$ -	93%		\$ 1,734	0	\$ -	87%		FY26	\$ 1,422
179	M	Medical Waste-Common Storage Facility 2-10 Generators	HC 25; 1507(d)(1)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 713	1	\$ 713	89%		\$ 870	0	\$ -	93%		\$ 870	0	\$ -	87%		FY26	\$ 713
180	M	Medical Waste-Common Storage Facility 11-49 Generators	HC 25; 1507(d)(2)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,138	6	\$ 6,828	89%		\$ 1,389	6	\$ 8,334	93%		\$ 1,389	6	\$ 8,334	87%		FY26	\$ 1,138
181	M	Medical Waste-Specialty Clinic	HC 25; 1508(i)(2)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,993	22	\$ 43,846	89%		\$ 2,432	24	\$ 58,368	93%		\$ 2,432	24	\$ 58,368	87%		FY26	\$ 1,993
182	M	Medical Waste-Skilled Nursing Facility 1-99 Beds	HC 25; 1508(i)(3)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 853	1	\$ 853	89%		\$ 1,041	2	\$ 2,082	93%		\$ 1,041	2	\$ 2,082	87%		FY26	\$ 853
183	M	Medical Waste-Skilled Nursing Facility 100-199 Beds	HC 25; 1508(i)(3)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,138	1	\$ 1,138	89%		\$ 1,389	1	\$ 1,389	93%		\$ 1,389	1	\$ 1,389	87%		FY26	\$ 1,138
184	M	Medical Waste-Skilled Nursing Facility 200 + Beds	HC 25; 1508(i)(3)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,422	2	\$ 2,844	89%		\$ 1,734	2	\$ 3,468	93%		\$ 1,734	2	\$ 3,468	87%		FY26	\$ 1,422
185	M	Medical Waste-Primary Care Clinic	HC 25; 1508(i)(6)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,993	11	\$ 21,923	89%		\$ 2,432	9	\$ 21,888	93%		\$ 2,432	9	\$ 21,888	87%		FY26	\$ 1,993
186	M	Medical Waste-Medical Office	HC 25; 1508	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 853	11	\$ 9,383	89%		\$ 1,041	11	\$ 11,451	93%		\$ 1,041	11	\$ 11,451	87%		FY26	\$ 853
187	M	Medical Waste-Intermediate Care Facility	HC 25; 1508(i)(5)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,993	0	\$ -	89%		\$ 2,432	0	\$ -	93%		\$ 2,432	0	\$ -	87%		FY26	\$ 1,993
188	M	Medical Waste-Acute Psychiatric Fac	HC 25; 1508A(i)(4)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,993	4	\$ 7,972	89%		\$ 2,432	3	\$ 7,296	93%		\$ 2,432	3	\$ 7,296	87%		FY26	\$ 1,993
189	M	Medical Waste-Acute Care Hospital 251 + Beds	HC 25; 1508(i)(1)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 4,838	8	\$ 38,704	89%		\$ 5,902	9	\$ 53,118	93%		\$ 5,902	9	\$ 53,118	87%		FY26	\$ 4,838
190	M	Medical Waste-Acute Care Hospital 200-250 Beds	HC 25; 1508(i)(1)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 3,415	0	\$ -	89%		\$ 4,166	0	\$ -	93%		\$ 4,166	0	\$ -	87%		FY26	\$ 3,415
191	M	Medical Waste-Acute Care Hospital 100-199 Beds	HC 25; 1508(i)(1)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 2,520	3	\$ 7,560	89%		\$ 3,074	3	\$ 9,222	93%		\$ 3,074	3	\$ 9,222	87%		FY26	\$ 2,520
192	M	Medical Waste-Acute Care Hospital 1 - 99 Beds	HC 25; 1508(i)(1)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,707	2	\$ 3,414	89%		\$ 2,082	2	\$ 4,164	93%		\$ 2,082	2	\$ 4,164	87%		FY26	\$ 1,707
193	M	Medical Waste- Veterinary Clinic / Hospital	HC 25; 1508(i)(9)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 853	1	\$ 853	89%		\$ 1,041	1	\$ 1,041	93%		\$ 1,041	1	\$ 1,041	87%		FY26	\$ 853
194	M	Medical Waste- Licensed Clinical Laboratory	HC 25; 1508	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 853	17	\$ 14,501	89%		\$ 1,041	18	\$ 18,738	93%		\$ 1,041	18	\$ 18,738	87%		FY26	\$ 853
195	M	Medical Waste- Health Care Service Plan Facility	HC 25; 1508(i)(8)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 1,993	0	\$ -	89%		\$ 2,432	0	\$ -	93%		\$ 2,432	0	\$ -	87%		FY26	\$ 1,993
196	M	Medical Waste- Inspection Fees	HC 25; 1509	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Hourly		\$ 270	0	\$ -	89%		\$ 330	0	\$ -	93%		\$ 330	0	\$ -	87%		FY26	\$ 270
197	M	Medical Waste- Incinerator	HC 25; 1509(k)(1)(B)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 575	0	\$ -	89%		\$ 701	1	\$ 701	93%		\$ 701	1	\$ 701	87%		FY26	\$ 575
198	M	Medical Waste- Autoclaves	HC 25; 1509(k)(1)(A)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 854	0	\$ -	89%		\$ 1,042	10	\$ 10,420	93%		\$ 1,042	10	\$ 10,420	87%		FY26	\$ 854

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
199	M	Medical Waste - Application Fee	HC 25; 1509(k)(1)(C)	Yes	463550	Medical Waste Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HazMat	1	HAZ MATS PERMITS PROG	Hourly		\$ 854	0	\$ -	89%	\$ 1,042	0	\$ -	93%	\$ 1,042	0	\$ -	87%	FY26	\$ 854
200	M	Dust Control - Initial Fee	HC 22B:1249 File 250606	Yes	463526	Soil Testing Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001819	HazWaste	1	SITE ASSESSMENT AND MITIGATION	Site		\$ 1,000	3	\$ 3,000	86%	\$ 1,021	4	\$ 4,084	74%	\$ 1,053	4	\$ 4,212	71%	FY26	\$ 1,000
201	M	Dust Control - Hourly Rate	HC 22B:1249 File 250606	Yes	463526	Soil Testing Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001819	HazWaste	1	SITE ASSESSMENT AND MITIGATION	Hourly		\$ 333	52	\$ 17,316	86%	\$ 340	43	\$ 14,620	74%	\$ 351	43	\$ 15,093	71%	FY26	\$ 333
202	M	Garbage Truck Annual License (Per Vehicle)	BTRC 2; 249.6 File 250606	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	Public Services	1	SOLID WASTE/PUBLIC SERVICES	Truck		\$ 3,582	399	\$ 1,429,218	105%	\$ 513	407	\$ 208,791	95%	\$ 529	407	\$ 215,303	96%	FY25	\$ 3,486
203	M	Refuse Collection Inspection Fee (Hourly, By Complaint Investigation)	HC 6; 291.16	Yes	463541	Complaint Investigation Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	Public Services	1	SOLID WASTE/PUBLIC SERVICES	Hourly		\$ 251	0	\$ -	105%	\$ 256	0	\$ -	95%	\$ 264	0	\$ -	96%	FY26	\$ 251
204	M	Solid Waste Health Inspector Hourly Rate (Inspection, Permit Review, or Training Services)	BTRC 1; 35 (f) & (h) File 250606	Yes	463573	Env Health Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	Public Services	1	SOLID WASTE/PUBLIC SERVICES	Hourly		\$ 251	30	\$ 7,530	105%	\$ 256	18	\$ 4,608	95%	\$ 264	18	\$ 4,752	96%	FY26	\$ 251
205	M	Solid Waste Health Technician Hourly Rate	BTRC 1; 35 (f) & (h) File 250606	Yes	463541	Complaint Investigation Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	Public Services	1	SOLID WASTE/PUBLIC SERVICES	Hourly		\$ 229	0	\$ -	105%	\$ 234	0	\$ -	95%	\$ 241	0	\$ -	96%	FY26	\$ 229
206	M	Article 31 Document Processing And Review And Applicant Consultation	HC 31; 3108 File 250606	Yes	463599	Misc Public Health Revenue	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001815	Hunters Point Shipyard	1	HuntersPt Shipyard Article31	Hourly		\$ 341	60	\$ 20,460	204%	\$ 340	0	\$ -	87%	\$ 351	0	\$ -	98%	FY26	\$ 333
207	M	Point Of Sale System Annual Registration Fee Per Station	AC 1; 1.15 1.115.4	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 14	6233	\$ 87,262	37%	\$ -	1548	\$ -	1%	\$ -	1548	\$ -	1%	Not Increased	N/A
208	M	Point Of Sale System Annual Registration Fee Per Business Location	AC 1; 1.15 1.115.4	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Location		\$ 75	1829	\$ 137,175	37%	\$ -	1497	\$ -	1%	\$ -	1497	\$ -	1%	Not Increased	N/A
209	M	Weights and Measure Registration Business Location Fee	AC 1; 1.13-5(b)(2)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Location		\$ 100	1043	\$ 104,300	37%	\$ -	949	\$ -	1%	\$ -	949	\$ -	1%	Not Increased	N/A
210	M	Weights and Measure Registration Fee: Electrical Vehicle Supply Equipment	BPC 12240 AC1.13-5	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 20	188	\$ 3,760	37%	\$ -	12	\$ -	1%	\$ -	12	\$ -	1%	Not Increased	N/A
211	M	Weights and Measure Registration Fee: Computing Scale	AC 1; 1.13-5(b)(2)(G)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 20	1275	\$ 25,500	37%	\$ -	466	\$ -	1%	\$ -	466	\$ -	1%	Not Increased	N/A
212	M	Weights and Measure Registration Fee: Counter Scale	AC 1; 1.13-5(b)(2)(I)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 50	354	\$ 17,700	37%	\$ -	162	\$ -	1%	\$ -	162	\$ -	1%	Not Increased	N/A
213	M	Weights and Measure Registration Fee: Counter (Other < 100 lbs)	AC 1; 1.13-5(b)(2)(K)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 20	1072	\$ 21,440	37%	\$ -	292	\$ -	1%	\$ -	292	\$ -	1%	Not Increased	N/A
214	M	Weights and Measure Registration Fee: Crane Scale	AC 1; 1.13-5(b)(2)(B)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 50	0	\$ -	37%	\$ -	2	\$ -	1%	\$ -	2	\$ -	1%	Not Increased	N/A
215	M	Weights and Measure Registration Fee: Hanging Scale	AC 1; 1.13-5(b)(2)(K)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 20	5	\$ 100	37%	\$ -	3	\$ -	1%	\$ -	3	\$ -	1%	Not Increased	N/A
216	M	Weights and Measure Registration Fee: Monorails & Meat Beams	AC 1; 1.13-5(b)(2)(K)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 50	0	\$ -	37%	\$ -	2	\$ -	1%	\$ -	2	\$ -	1%	Not Increased	N/A
217	M	Weights and Measure Registration Fee: Misc. Weighing Devices	AC 1; 1.13-5(b)(2)(K)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 20	0	\$ -	37%	\$ -	2	\$ -	1%	\$ -	2	\$ -	1%	Not Increased	N/A
218	M	Weights and Measure Registration Fee: CNG Meters	AC 1; 1.13-5(b)(2)(K)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 20	0	\$ -	37%	\$ -	2	\$ -	1%	\$ -	2	\$ -	1%	Not Increased	N/A
219	M	Weights and Measure Registration Fee: Fabric, Cordage, Wire Measure	AC 1; 1.13-5(b)(2)(K)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 20	13	\$ 260	37%	\$ -	11	\$ -	1%	\$ -	11	\$ -	1%	Not Increased	N/A
220	M	Weights and Measure Registration Fee: Grease & Lube Meters	AC 1; 1.13-5(b)(2)(K)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 185	0	\$ -	37%	\$ -	2	\$ -	1%	\$ -	2	\$ -	1%	Not Increased	N/A
221	M	Weights and Measure Registration Fee: Retail Motor Fuel Meters	AC 1; 1.13-5(b)(2)(K)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 20	1871	\$ 37,420	37%	\$ -	78	\$ -	1%	\$ -	78	\$ -	1%	Not Increased	N/A

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
222	M	Weights and Measure Registration Fee: Retail Meters	AC 1; 1.13-5(b)(2)(K)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 20	0	\$ -	37%	\$ -	2	\$ -	1%	\$ -	2	\$ -	1%	Not Increased	N/A
223	M	Weights and Measure Registration Fee: Retail Water Meters	AC 1; 1.13-5(b)(2)(K)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 20	0	\$ -	37%	\$ -	2	\$ -	1%	\$ -	2	\$ -	1%	Not Increased	N/A
224	M	Weights and Measure Registration Fee: Tanks (Liquid Test)	AC 1; 1.13-5(b)(2)(K)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 20	0	\$ -	37%	\$ -	2	\$ -	1%	\$ -	2	\$ -	1%	Not Increased	N/A
225	M	Weights and Measure Registration Fee: Taximeters	AC 1; 1.13-5(h)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 20	0	\$ -	37%	\$ -	0	\$ -	1%	\$ -	0	\$ -	1%	Not Increased	N/A
226	M	Weights and Measure Registration Fee: Dormant/Port Platform Scale	AC 1; 1.13-5(b)(2)(B)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 150	35	\$ 5,250	37%	\$ -	18	\$ -	1%	\$ -	18	\$ -	1%	Not Increased	N/A
227	M	Weights and Measure Registration State Admin Fee: Electrical Vehicle Supply Equipment	BPC 12240 AC1.13-5(b)(2)(K)	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	188	\$ 376	not found	\$ -	12	\$ -	N/A	\$ -	12	\$ -	N/A	FY22	\$ 1
228	M	Weights and Measure Registration State Admin Fee: Computing Scale	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	1275	\$ -	not found	\$ -	466	\$ -	N/A	\$ -	466	\$ -	N/A	FY22	\$ 1
229	M	Weights and Measure Registration State Admin Fee: Counter Scale	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	354	\$ -	not found	\$ -	162	\$ -	N/A	\$ -	162	\$ -	N/A	FY22	\$ 1
230	M	Weights and Measure Registration State Admin Fee: Counter (Other < 100 lbs)	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	1072	\$ -	not found	\$ -	292	\$ -	N/A	\$ -	292	\$ -	N/A	FY22	\$ 1
231	M	Weights and Measure Registration State Admin Fee: Crane Scale	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	0	\$ -	not found	\$ -	2	\$ -	N/A	\$ -	2	\$ -	N/A	FY22	\$ 1
232	M	Weights and Measure Registration State Admin Fee: Hanging Scale	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	5	\$ 11	not found	\$ -	3	\$ -	N/A	\$ -	3	\$ -	N/A	FY22	\$ 1
233	M	Weights and Measure Registration State Admin Fee: Monorails and Meat Beams	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	0	\$ -	not found	\$ -	2	\$ -	N/A	\$ -	2	\$ -	N/A	FY22	\$ 1
234	M	Weights and Measure Registration State Admin Fee: Misc. Weighing Devices	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	0	\$ -	not found	\$ -	2	\$ -	N/A	\$ -	2	\$ -	N/A	FY22	\$ 1
235	M	Weights and Measure Registration State Admin Fee: CNG Meters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 16	0	\$ -	not found	\$ -	2	\$ -	N/A	\$ -	2	\$ -	N/A	FY22	\$ 8
236	M	Weights and Measure Registration State Admin Fee: Fabric, Cordage, Wire Measure	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	13	\$ -	not found	\$ -	11	\$ -	N/A	\$ -	11	\$ -	N/A	FY22	\$ 1
237	M	Weights and Measure Registration State Admin Fee: Grease and Lube Meters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	0	\$ -	not found	\$ -	2	\$ -	N/A	\$ -	2	\$ -	N/A	FY22	\$ 1
238	M	Weights and Measure Registration State Admin Fee: Retail Motor Fuel Meters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	1871	\$ -	not found	\$ -	78	\$ -	N/A	\$ -	78	\$ -	N/A	FY22	\$ 1
239	M	Weights and Measure Registration State Admin Fee: Retail Meters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	0	\$ -	not found	\$ -	2	\$ -	N/A	\$ -	2	\$ -	N/A	FY22	\$ 1
240	M	Weights and Measure Registration State Admin Fee: Retail Water Meters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	0	\$ -	not found	\$ -	2	\$ -	N/A	\$ -	2	\$ -	N/A	FY22	\$ 1
241	M	Weights and Measure Registration State Admin Fee: Tanks (Liquid Test)	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	0	\$ -	not found	\$ -	2	\$ -	N/A	\$ -	2	\$ -	N/A	FY22	\$ 1
242	M	Weights and Measure Registration State Admin Fee: Taximeters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	0	\$ -	not found	\$ -	0	\$ -	N/A	\$ -	0	\$ -	N/A	FY22	\$ 1
243	M	Weights and Measure Registration State Admin Fee: Dormant/Port Platform Scale	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 16	35	\$ -	not found	\$ -	18	\$ -	N/A	\$ -	18	\$ -	N/A	FY22	\$ 8
244	M	Weights and Measure Registration State Admin Fee: Livestock and Animal Scale (>10,000 pounds)	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 16	0	\$ -	not found	\$ -	2	\$ -	N/A	\$ -	2	\$ -	N/A	FY22	\$ 8

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept. Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)		FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)		FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
245	M	Phytosanitary Certificate Inspection	AC 1; 1.10 File 250606	N	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Certificate		\$ 70	261	\$ 18,270	33%		\$ 70	210	\$ 14,700	52%		\$ 70	210	\$ 14,700	53%		FY26	\$ 70
246	M	Minimum Agriculture Inspection Fee for any Single Certificate	AC 1; 1.10 File 250606	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Certificate		\$ 25	0	\$ -	33%		\$ 70	0	\$ -	52%		\$ 70	0	\$ -	53%		FY26	\$ 70
247	M	Quarantine Agriculture Inspection Fees made outside regular Business Hours	AC 1; 1.10-2 File 250606	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Inspection		\$ 135	0	\$ -	33%		\$ 240	0	\$ -	52%		\$ 240	0	\$ -	53%		FY26	\$ 240
248	M	Additional Fee per hour for Agriculture Inspections greater than 3 hours	AC 1; 1.10-2 File 250606	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Hourly		\$ 45	0	\$ -	33%		\$ 90	0	\$ -	52%		\$ 90	0	\$ -	53%		FY26	\$ 90
249	M	Inspection Fee for Quarantine Agriculture Shipments which require special handling	AC 1; 1.10-2 File 250606	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Hourly		\$ 35	0	\$ -	33%		\$ 90	0	\$ -	52%		\$ 90	0	\$ -	53%		FY26	\$ 90
250	M	Additional travel fee to perform Quarantine Agriculture inspections	AC 1; 1.10-2 File 250606	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Mile		\$ -	0	\$ -	33%		\$ 1	0	\$ -	52%		\$ 1	0	\$ -	53%		FY26	\$ 1
251	M	Branch 1 Fumigation Structural Pest Control Operator	AC 1; 1.13-5 File 250606	No	463527	Pesticide Registrations	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Person		\$ 25	7	\$ 175	33%		\$ 25	6	\$ 150	52%		\$ 25	6	\$ 150	53%		Not Increased	N/A
252	M	Branch 2 or 3 Fumigation Structural Pest Control Operator	AC 1; 1.13-5 File 250606	No	463527	Pesticide Registrations	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Person		\$ 10	105	\$ 1,050	33%		\$ 10	120	\$ 1,200	52%		\$ 10	120	\$ 1,200	53%		Not Increased	N/A
253	M	Agricultural Pest Control Operators	AC 1; 1.13-5 File 250606	No	463527	Pesticide Registrations	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Person		\$ 50	49	\$ 2,450	33%		\$ 50	43	\$ 2,150	52%		\$ 50	43	\$ 2,150	53%		Not Increased	N/A
254	M	Maintenance Gardeners	AC 1; 1.13-5	No	463527	Pesticide Registrations	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Person		\$ 25	16	\$ 400	33%		\$ 25	11	\$ 275	52%		\$ 25	11	\$ 275	53%		Not Increased	N/A
255	M	Resident Agricultural Pest Control Adviser	AC 1; 1.13-5 File 250606	No	463527	Pesticide Registrations	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Person		\$ 10	2	\$ 20	33%		\$ 10	6	\$ 60	52%		\$ 10	6	\$ 60	53%		Not Increased	N/A
256	M	Nonresident Agricultural Pest Control Adviser	AC 1; 1.13-5 File 250606	No	463527	Pesticide Registrations	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Person		\$ 5	11	\$ 55	33%		\$ 5	8	\$ 40	52%		\$ 5	8	\$ 40	53%		Not Increased	N/A
257	D	Salad Products Inspection Fees	AC 1; 1.10-3 File 250606	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Pound	251975	\$ -	0	\$ -	33%		\$ -	0	\$ -	52%		\$ -	0	\$ -	53%		FY24	\$ -
258	D	Inspection of Imported Vegetables (per package not above standard size)	AC 1; 1.12	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Package	251975	\$ -	0	\$ -	33%		\$ -	0	\$ -	52%		\$ -	0	\$ -	53%		FY24	\$ -
259	D	Each Branch 1 Fumigation Structural Pest Control Operator Registration Amendment	AC 1; 1.13-5 File 250606	No	463527	Pesticide Registrations	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Person		\$ 10	0	\$ -	33%		\$ -	0	\$ -	52%		\$ -	0	\$ -	53%		Not Increased	N/A
260	D	Each Branch 2 or 3 Fumigation Structural Pest Control Operator Registration Amendment	AC 1; 1.13-5 File 250606	No	463527	Pesticide Registrations	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	Agriculture	1	AG WEIGHTS INSPECTORS	Person		\$ 10	0	\$ -	33%		\$ -	0	\$ -	52%		\$ -	0	\$ -	53%		Not Increased	N/A
261	D	Annual License Pet Hospital - Overnight	BTRC 2; 249.5 File 250606	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 240	17	\$ 4,080	12%		\$ -	14	\$ -	13%		\$ -	14	\$ -	15%		FY25	\$ 234
262	D	Annual License Automatic Laundry - Facilities	BTRC 2; 120 File 250606	Yes	463503	Laundry Renewals	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 59	154	\$ 9,086	12%		\$ -	157	\$ -	13%		\$ -	157	\$ -	15%		FY25	\$ 58
263	D	Annual License Automatic Laundry - Machines	BTRC 2; 120 File 250606	Yes	463503	Laundry Renewals	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 16	5715	\$ 91,440	12%		\$ -	4723	\$ -	13%		\$ -	4723	\$ -	15%		FY25	\$ 16
264	D	Annual License Wash Laundries	BTRC 2; 120 File 250606	Yes	463503	Laundry Renewals	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	Food	1	FOOD	Facility		\$ 287	57	\$ 16,359	12%		\$ -	59	\$ -	13%		\$ -	59	\$ -	15%		FY25	\$ 279
265	D	Water Wells (Production & Monitoring Wells)	BTRC 2; 249.13	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Site		\$ 96	682	\$ 65,472	73%		\$ -	0	\$ -	79%		\$ -	24	\$ -	75%		Not Increased	N/A

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)		FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)		FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
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Item	Fee Status M/N	Description	Code Authorizatio n	Auto CPI Adjust Yes/N o	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept Code	Department Title	Project Code	Project Title	Activit y Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Non-Potable Water Inspector Hourly Rate	BTRC 1; 35 (f)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	Non-Potable Water	1	NON-POTABLE WATER	Hourly		\$ 251	0	\$ -	106%	\$ 256	0	\$ -	93%	\$ 264	0	\$ -	85%	FY26	\$ 251
2	C	Plan Checking Fees - Massage	BTRC 1; 35 (f)	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	Massage	1	MASSAGE PROGRAM	Hourly		\$ 251	3	\$ 753	76%	\$ 256	2	\$ 512	70%	\$ 264	2	\$ 528	66%	FY26	\$ 251
3	C	Plan Checking Fees - Tattoo, Body Art	BTRC 1; 35	Yes	463540	Plan Checking Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	Tattoo	1	HD EH Tattoo	Hourly		\$ 251	2	\$ 502	16%	\$ 256	1	\$ 256	16%	\$ 264	1	\$ 264	15%	FY26	\$ 251
4	C	Permit Application Posting & Advertising Fee (For BTRC Sec 22 establishments)	BTRC 1; 28	No	463599	Misc Public Health Revenue	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10026708	Env Health Services	1	FOOD	Facility		\$ 209	0	\$ -	not found	\$ 209	0	\$ -	N/A	\$ 209	0	\$ -	N/A	FY25	\$ 209
5	C	Tattoo & Piercing Facilities - Application Fee	HC 40:4010(a)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	Tattoo	1	HD EH Tattoo	Facility		\$ 557	18	\$ 10,026	16%	\$ 569	16	\$ 9,104	16%	\$ 587	16	\$ 9,392	15%	FY26	\$ 557
6	C	Tattoo, Body Piercing, Practitioner - Application Fee	HC 40:4010(a)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	Tattoo	1	HD EH Tattoo	Facility		\$ 154	92	\$ 14,168	16%	\$ 158	100	\$ 15,800	16%	\$ 163	100	\$ 16,300	15%	FY26	\$ 154
7	C	Body Art Facility – new construction, deposit for review plans, and inspection	HC 40:4010(a)	Yes	463540	Plan Checking Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	Tattoo	1	HD EH Tattoo	Facility		\$ 1,149	4	\$ 4,596	16%	\$ 1,175	0	\$ -	16%	\$ 1,210	0	\$ -	15%	FY26	\$ 1,149
8	C	Body Art Facility – inspection, re- inspection, consultation	HC 40:4010(a)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	Tattoo	1	HD EH Tattoo	Hourly		\$ 251	0	\$ -	16%	\$ 256	0	\$ -	16%	\$ 264	0	\$ -	15%	FY26	\$ 251
9	C	Body Art Temporary Demonstration Booth	HC 40:4010(a)	Yes	463576	Env Hlth Temporary Events	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	Tattoo	1	HD EH Tattoo	Facility		\$ 201	2	\$ 402	16%	\$ 205	5	\$ 1,025	16%	\$ 211	5	\$ 1,055	15%	FY26	\$ 201
10	C	Body Art Temporary Event Demonstration Booth Sponsor	HC 40:4010(a)	Yes	463576	Env Hlth Temporary Events	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	Tattoo	1	HD EH Tattoo	Facility		\$ 463	2	\$ 926	16%	\$ 473	5	\$ 2,365	16%	\$ 488	5	\$ 2,440	15%	FY26	\$ 463
11	C	Body Art Temporary Event Practitioner – Application	HC 40:4010(a)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	Tattoo	1	HD EH Tattoo	Facility		\$ 154	42	\$ 6,468	16%	\$ 158	60	\$ 9,480	16%	\$ 163	60	\$ 9,780	15%	FY26	\$ 154
12	C	Mechanical Stud and Clasp Piercing Facility Registration	HC 40:4010(a)	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	Tattoo	1	HD EH Tattoo	Facility		\$ 70	0	\$ -	16%	\$ 71	1	\$ 71	16%	\$ 73	1	\$ 73	15%	FY26	\$ 70
13	C	Hazardous Materials - State Service Charges - Regulated Substance Facilities	HC 21; 1176	No	205090	DPHHazMaterialFees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 370	2	\$ -	not found	\$ 370	2	\$ 740	N/A	\$ 370	2	\$ 740	N/A	FY24	\$ 270
14	C	Hazardous Materials - State Service Charges - per USTs	HC 21; 1176	No	205090	DPHHazMaterialFees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 20	456	\$ -	not found	\$ 20	439	\$ 8,780	N/A	\$ 20	439	\$ 8,780	N/A	Not Increased	N/A
15	C	Hazardous Materials - State Service Charges - All Regulated Businesses	HC 21; 1176	No	205090	DPHHazMaterialFees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 94	2340	\$ -	not found	\$ 70	2309	\$ 161,630	N/A	\$ 70	2309	\$ 161,630	N/A	FY24	\$ 84
16	C	Hazardous Materials - State Service Charges - Above Ground Petroleum Storage Facilities	HC 21; 1176	No	205090	DPHHazMaterialFees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	HazMat	1	HAZ MATS PERMITS PROG	Facility		\$ 26	287	\$ -	not found	\$ 26	290	\$ 7,540	N/A	\$ 26	290	\$ 7,540	N/A	Not Increased	N/A
17	C	Voluntary Remedial Action Program - initial fee	CA HSC Article 5 101490	Yes	463526	Soil Testing Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001819	HazWaste	1	SITE ASSESSMENT AND MITIGATION	Hourly		\$ 1,000	1	\$ 1,000	86%	\$ 1,021	0	\$ -	74%	\$ 1,053	0	\$ -	71%	FY26	\$ 1,000
18	C	Voluntary Remedial Action Program - hourly rate	CA HSC Article 5 101490	Yes	463526	Soil Testing Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001819	HazWaste	1	SITE ASSESSMENT AND MITIGATION	Hourly		\$ 333	153	\$ 50,949	86%	\$ 340	65	\$ 22,100	74%	\$ 351	65	\$ 22,815	71%	FY26	\$ 333
19	C	Clandestine Laboratories Cleanup Oversight - hourly rate	CA HSC Article 5 25400.46	Yes	463526	Soil Testing Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001819	HazWaste	1	SITE ASSESSMENT AND MITIGATION	Hourly		\$ 333	0	\$ -	86%	\$ 340	0	\$ -	74%	\$ 351	0	\$ -	71%	FY26	\$ 333
20	C	Solid Waste Hearing Filing Fee	HC 6: 327	Yes	463599	Misc Public Health Revenue	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	Public Services	1	SOLID WASTE/PUBLIC SERVICES	Hourly		\$ 251	0	\$ -	105%	\$ 256	0	\$ -	95%	\$ 264	0	\$ -	96%	FY26	\$ 251

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept. Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
21	C	Tour Bus Noise	SFPC 29.2913	Yes	463540	Plan Checking Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001824	Noise	1	NOISE CONTROLSSSEMENT	Hourly		\$ 627	0	\$ -	0%	\$ 641	0	\$ -	0%	\$ 660	0	\$ -	0%	FY26	\$ 627
22	C	License Fee - Rainwater, Stormwater & Foundation Drainage	BTRC 2; 249.24	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	Non-Potable Water	1	NON-POTABLE WATER	Facility		\$ 1,873	29	\$ 54,317	106%	\$ 1,914	28	\$ 53,592	93%	\$ 1,972	28	\$ 55,216	85%	FY26	\$ 1,873
23	C	License Fee - Greywater	BTRC 2; 249.24	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	Non-Potable Water	1	NON-POTABLE WATER	Facility		\$ 2,549	20	\$ 50,980	106%	\$ 2,604	17	\$ 44,268	93%	\$ 2,683	17	\$ 45,611	85%	FY26	\$ 2,549
24	C	License Fee - Blackwater	BTRC 2; 249.24	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	Non-Potable Water	1	NON-POTABLE WATER	Facility		\$ 2,549	3	\$ 7,647	106%	\$ 2,604	2	\$ 5,208	93%	\$ 2,683	2	\$ 5,366	85%	FY26	\$ 2,549
25	C	Cross Connection Examination	BTRC 2; 249.14	Yes	463575	Env Hlth Training	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Exam		\$ 118	20	\$ 2,360	73%	\$ 121	26	\$ 3,146	79%	\$ 125	26	\$ 3,250	75%	FY26	\$ 118
26	C	Cross Connection Backflow Tester Application	BTRC 2; 249.14	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Application		\$ 225	21	\$ 4,725	73%	\$ 230	25	\$ 5,750	79%	\$ 237	25	\$ 5,925	75%	FY26	\$ 225
27	C	Cross Connection Training For Certification	BTRC 2; 249.14(b)	Yes	463575	Env Hlth Training	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Tester		\$ 163	0	\$ -	73%	\$ 166	0	\$ -	79%	\$ 171	0	\$ -	75%	FY26	\$ 163
28	C	Swimming Pools - Six-Month	BTRC 2; 249.7	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Facility		\$ 765	9	\$ 6,885	73%	\$ 782	9	\$ 7,038	79%	\$ 806	9	\$ 7,254	75%	FY26	\$ 765
29	C	Swimming Pools - Year-Round	BTRC 2; 249.7	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Facility		\$ 842	176	\$ 148,192	73%	\$ 860	149	\$ 128,140	79%	\$ 886	149	\$ 132,014	75%	FY26	\$ 842
30	C	Monitoring Well Hourly Rate (Includes Plan Check And Deposit)	BTRC 1; 35 (f)	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Hourly		\$ 251	284	\$ 71,284	73%	\$ 256	272.5	\$ 69,760	79%	\$ 264	272.5	\$ 71,940	75%	FY26	\$ 251
31	C	Water Wells (Monitoring Wells)	BTRC 2; 249.13	N	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Facility		\$ 96	0	\$ -	73%	\$ 98	652	\$ 63,896	79%	\$ 101	652	\$ 65,852	75%	FY26	\$ 96
32	C	Water Wells (Production Wells)	BTRC 2; 249.13	N	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	Water	1	WATER QUALITY	Facility		\$ 96	30	\$ 65,472	73%	\$ 98	30	\$ 2,940	79%	\$ 101	30	\$ 3,030	75%	FY26	\$ 96
33	C	Reinspection Fees for Devices	BPC 12210(b) BPC 12210.5 AC 1; 115.5	No	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device x Time & Miles		\$ 1	4122	\$ 4,122	37%	\$ 1	47	\$ 47	1%	\$ 1	47	\$ 47	1%	Not Increased	N/A
34	C	Reinspection Fees for Point of Sale Per Station	AC 1; 115.5	No	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device x Time & Miles		\$ 1	4122	\$ 4,122	37%	\$ 14	47	\$ 658	1%	\$ 14	47	\$ 658	1%	FY25	\$ 14
35	C	Reinspection Fees for Point of Sale Per Business Location	AC 1; 115.5	No	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device x Time & Miles		\$ 1	4122	\$ 4,122	37%	\$ 75	47	\$ 3,525	1%	\$ 75	47	\$ 3,525	1%	FY25	\$ 75
36	C	Weights and Measure Registration Fee: Electric Submeters	AC 1; 1.13-5(b)(2)(K)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 3	1087	\$ 3,261	37%	\$ 3	9	\$ 27	1%	\$ 3	9	\$ 27	1%	Not Increased	N/A
37	C	Weights and Measure Registration Fee: Vapor Submeters	AC 1; 1.13-5(b)(2)(K)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 4	5	\$ 20	37%	\$ 4	3	\$ 12	1%	\$ 4	3	\$ 12	1%	Not Increased	N/A
38	C	Weights and Measure Registration Fee: Water Submeters	AC 1; 1.13-5(b)(2)(K)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	2617	\$ 5,234	37%	\$ 2	30	\$ 60	1%	\$ 2	30	\$ 60	1%	Not Increased	N/A
39	C	Weights and Measure Registration Fee: Prescription/Jewelers Scales	AC 1; 1.13-5(b)(1)(H)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 80	105	\$ 8,400	37%	\$ 80	35	\$ 2,800	1%	\$ 80	35	\$ 2,800	1%	Not Increased	N/A
40	C	Weights and Measure Registration Fee: Class II Scales (Non-prescription/Jewelry)	AC 1; 1.13-5(b)(1)(H)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 80	105	\$ 8,400	37%	\$ 80	35	\$ 2,800	1%	\$ 80	35	\$ 2,800	1%	Not Increased	N/A
41	C	Weights and Measure Registration Fee: Odometers	AC 1; 1.13-5(b)(2)(J)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 60	0	\$ -	37%	\$ 60	2	\$ 120	1%	\$ 60	2	\$ 120	1%	Not Increased	N/A
42	C	Weights and Measure Registration Fee: Vehicle Meters	AC 1; 1.13-5(b)(2)(F)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 75	0	\$ -	37%	\$ 75	2	\$ 150	1%	\$ 75	2	\$ 150	1%	Not Increased	N/A

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept. Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	Blank	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
43	C	Weights and Measure Registration Fee: Wholesale Meters	AC 1; 1.13-5(b)(1)(F)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 75	0	\$ -	37%	\$ 75	2	\$ 150	1%	\$ 75	2	\$ 150	1%	Not Increased	N/A
44	C	Weights and Measure Registration Fee: Livestock & Animal Scale (<10,000)	AC 1; 1.13-5(b)(1)(B)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 150	0	\$ -	37%	\$ 150	0	\$ -	1%	\$ 150	0	\$ -	1%	Not Increased	N/A
45	C	Weights and Measure Registration Fee: Livestock & Animal Scale (>10,000 pounds)	AC 1; 1.13-5(b)(1)(C)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 150	0	\$ -	37%	\$ 150	2	\$ 300	1%	\$ 150	2	\$ 300	1%	Not Increased	N/A
46	C	Weights and Measure Registration Fee: Liquified Gas Meters	AC 1; 1.13-5(b)(2)(E)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 185	5	\$ 925	37%	\$ 185	4	\$ 740	1%	\$ 185	4	\$ 740	1%	Not Increased	N/A
47	C	Weights and Measure Registration Fee: Hopper & Truck Scale	AC 1; 1.13-5(b)(2)(A)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 250	0	\$ -	37%	\$ 250	2	\$ 500	1%	\$ 250	2	\$ 500	1%	Not Increased	N/A
48	C	Weights and Measure Registration Fee: Railway Scales	AC 1; 1.13-5(b)(2)(A)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 250	0	\$ -	37%	\$ 250	2	\$ 500	1%	\$ 250	2	\$ 500	1%	Not Increased	N/A
49	C	Weights and Measure Registration Fee: Vehicle Scales	AC 1; 1.13-5(b)(2)(A)	No	420912	WM Registration Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 250	13	\$ 3,250	37%	\$ 250	7	\$ 1,750	1%	\$ 250	7	\$ 1,750	1%	Not Increased	N/A
50	C	Weights and Measure Registration State Admin Fee: Electric Submeters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 1	1087	\$ -	not found	\$ 1	9	\$ 9	N/A	\$ 1	9	\$ 9	N/A	Not Increased	N/A
51	C	Weights and Measure Registration State Admin Fee: Vapor Submeters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 1	5	\$ 5	not found	\$ 1	3	\$ 3	N/A	\$ 1	3	\$ 3	N/A	Not Increased	N/A
52	C	Weights and Measure Registration State Admin Fee: Water Submeters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 1	2617	\$ 2,617	not found	\$ 1	30	\$ 30	N/A	\$ 1	30	\$ 30	N/A	Not Increased	N/A
53	C	Weights and Measure Registration State Admin Fee: Prescription/Jewelers Scales	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	105	\$ -	not found	\$ 2	35	\$ 70	N/A	\$ 2	35	\$ 70	N/A	FY22	\$ 1
54	C	Weights and Measure Registration State Admin Fee: Class II Scales (Non-prescription/Jewelry)	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	105	\$ -	not found	\$ 2	35	\$ 70	N/A	\$ 2	35	\$ 70	N/A	FY22	\$ 1
55	C	Weights and Measure Registration State Admin Fee: Odometers	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	0	\$ -	not found	\$ 2	2	\$ 4	N/A	\$ 2	2	\$ 4	N/A	FY22	\$ 1
56	C	Weights and Measure Registration State Admin Fee: Vehicle Meters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	0	\$ -	not found	\$ 2	2	\$ 4	N/A	\$ 2	2	\$ 4	N/A	FY22	\$ 1
57	C	Weights and Measure Registration State Admin Fee: Wholesale Meters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 2	0	\$ -	not found	\$ 2	2	\$ 4	N/A	\$ 2	2	\$ 4	N/A	FY22	\$ 1
58	C	Weights and Measure Registration State Admin Fee: Livestock and Animal Scale (<10,000)	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 16	0	\$ -	not found	\$ 16	2	\$ 32	N/A	\$ 16	2	\$ 32	N/A	FY22	\$ 8
59	C	Weights and Measure Registration State Admin Fee: Liquified Gas Meters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 16	5	\$ -	not found	\$ 16	4	\$ 64	N/A	\$ 16	4	\$ 64	N/A	FY22	\$ 8
60	C	Weights and Measure Registration State Admin Fee: Hopper and Truck Scale	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 24	0	\$ -	not found	\$ 24	2	\$ 48	N/A	\$ 24	2	\$ 48	N/A	FY22	\$ 12
61	C	Weights and Measure Registration State Admin Fee: Railway Scales	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 24	0	\$ -	not found	\$ 24	2	\$ 48	N/A	\$ 24	2	\$ 48	N/A	FY22	\$ 12
62	C	Weights and Measure Registration State Admin Fee: Vehicle Scales	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	28940	Public Health State Revenue Fund	10000	Operating	251912	HAD DPH Admin Exec	10001804	Weights & Measures	1	AG WEIGHTS INSPECTORS	Device		\$ 24	13	\$ -	not found	\$ 24	7	\$ 168	N/A	\$ 24	7	\$ 168	N/A	FY22	\$ 12

Item	Fee Status M/N	Description	Code Authorizatio n	Auto CPI Adjus t Yes/N o	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept. Code	Department Title	Project Code	Project Title	Activit y Code	Activity Title	Unit Basis (e.g., per sq. ft./)	B u d g e t	FY 2025-26 Fee **	FY 2025- 26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025- 26 Cost Recovery (Est.)		FY 2026-27 Fee **	FY 2026- 27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026- 27 Cost Recovery (Est.)		FY 2027-28 Fee **	FY 2027- 28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027- 28 Cost Recovery (Est.)		Fiscal Year of Last Increas e	Fee Prior to Last Increase
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Fee Status:

C	Continuing
M	Modified
N	New
D	Discontinued

Note:

** If Auto CPI adjustment = Yes, FY 2026-27 and FY 2027-28 Fee will be automatically generated based on the inflation factor determined by the Controller.

If Auto CPI adjustment = No, FY 2026-27 and FY 2027-28 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Change

DEPARTME DPH Public Health

Total BY Expenditure Change																				101784948		Total BY1 Expenditure Change		153132702			
GFS Type	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	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	Explanation of Change
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				656,795	2,006,765	1349970	839,352	839,352	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	513010	Retire City Misc				92,773	295,673	202900	126,406	126,406	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				80,910	164,608	83688	91,564	91,564	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				19,718	39,293	19575	22,397	22,397	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	515010	Health Service-City Match				62,672	106,151	43479	68,316	68,316	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				10,472	20,866	10394	11,898	11,898	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				3,132	6,237	3105	3,548	3,548	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	515710	Dependent Coverage				8,647	183,970	175323	9,434	9,434	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	516010	Dental Coverage				3,382	17,458	14076	3,512	3,512	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				1,161	6,696	5535	1,795	1,795	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				153,610	128,855	-24755	164,509	164,509	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	513010	Retire City Misc				22,350	18,630	-3720	25,351	25,351	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				9,524	7,989	-1535	10,200	10,200	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				2,227	1,868	-359	2,385	2,385	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	515010	Health Service-City Match				7,331	6,552	-779	7,991	7,991	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				1,183	992	-191	1,267	1,267	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				353	297	-56	378	378	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	515710	Dependent Coverage				12,906	9,765	-3141	14,068	14,068	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	516010	Dental Coverage				1,212	960	-252	1,260	1,260	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				630	528	-102	674	674	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0003	HB Service Center	BHAL	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				438,297	366,408	-71889	469,394	469,394	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0003	HB Service Center	BHAL	10000	Operating	5130Fringe	513010	Retire City Misc				65,875	55,070	-10805	74,586	74,586	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0003	HB Service Center	BHAL	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				27,174	22,717	-4457	29,103	29,103	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0003	HB Service Center	BHAL	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				6,356	5,314	-1042	6,806	6,806	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0003	HB Service Center	BHAL	10000	Operating	5130Fringe	515010	Health Service-City Match				23,587	21,251	-2336	25,710	25,710	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0003	HB Service Center	BHAL	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				3,374	2,820	-554	3,613	3,613	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0003	HB Service Center	BHAL	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				1,008	842	-166	1,079	1,079	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0003	HB Service Center	BHAL	10000	Operating	5130Fringe	515710	Dependent Coverage				44,565	35,143	-9422	48,576	48,576	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0003	HB Service Center	BHAL	10000	Operating	5130Fringe	516010	Dental Coverage				4,091						

GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0004	HB MH Admin	DSRIP	10000	Operating	5130Fringe	515710	Dependent Coverage	11,622	17,718	6096	12,668	12,668	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0004	HB MH Admin	DSRIP	10000	Operating	5130Fringe	516010	Dental Coverage	1,055	1,545	490	1,096	1,096	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0004	HB MH Admin	DSRIP	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-395	-205	190	-374	-374	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0006	HB MH Admin	HIV MOU	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2	1	-1	2	2	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0007	HB MH Admin	SFHP Non-Specialty MH	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	254,851	214,065	-40786	273,015	273,015	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0007	HB MH Admin	SFHP Non-Specialty MH	10000	Operating	5130Fringe	513010	Retire City Misc	37,566	31,436	-6130	42,592	42,592	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0007	HB MH Admin	SFHP Non-Specialty MH	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	15,920	13,392	-2528	17,047	17,047	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0007	HB MH Admin	SFHP Non-Specialty MH	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	3,723	3,132	-591	3,986	3,986	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0007	HB MH Admin	SFHP Non-Specialty MH	10000	Operating	5130Fringe	515010	Health Service-City Match	14,616	13,287	-1329	15,932	15,932	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0007	HB MH Admin	SFHP Non-Specialty MH	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,977	1,663	-314	2,117	2,117	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0007	HB MH Admin	SFHP Non-Specialty MH	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	590	496	-94	631	631	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0007	HB MH Admin	SFHP Non-Specialty MH	10000	Operating	5130Fringe	515710	Dependent Coverage	25,627	20,270	-5357	27,935	27,935	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0007	HB MH Admin	SFHP Non-Specialty MH	10000	Operating	5130Fringe	516010	Dental Coverage	2,409	1,979	-430	2,505	2,505	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0007	HB MH Admin	SFHP Non-Specialty MH	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,045	878	-167	1,119	1,119	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0007	HB MH Admin	SFHP Non-Specialty MH	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	573,077	1,573,077	1000000	590,269	1,590,269	1000000	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001790-0001	HB MH Pharmacy	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	1,586,006	0	-1586006	1,633,586	0	-1633586	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10026703-0001	HB MH Long Term Care	5010Salary	501010	Perm Salaries-Misc-Regular	5010Salary	501010	Perm Salaries-Misc-Regular	4,942,022	4,394,677	-547345	5,361,855	5,051,765	-310090	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10026703-0001	HB MH Long Term Care	5130Fringe	513010	Retire City Misc	5130Fringe	513010	Retire City Misc	722,165	641,051	-81114	828,982	780,955	-48027	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10026703-0001	HB MH Long Term Care	5130Fringe	514010	Social Security (OASDI & HI)	5130Fringe	514010	Social Security (OASDI & HI)	258,997	227,776	-31221	278,012	262,074	-15938	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10026703-0001	HB MH Long Term Care	5130Fringe	514020	Social Sec-Medicare(HI Only)	5130Fringe	514020	Social Sec-Medicare(HI Only)	71,896	63,958	-7938	77,973	73,476	-4497	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10026703-0001	HB MH Long Term Care	5130Fringe	515010	Health Service-City Match	5130Fringe	515010	Health Service-City Match	178,671	159,415	-19256	194,756	183,055	-11701	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10026703-0001	HB MH Long Term Care	5130Fringe	515020	Retiree Health-Match-Prop B	5130Fringe	515020	Retiree Health-Match-Prop B	38,177	33,963	-4214	41,410	39,023	-2387	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10026703-0001	HB MH Long Term Care	5130Fringe	515030	RetireeHthCare-CityMatchPropC	5130Fringe	515030	RetireeHthCare-CityMatchPropC	11,406	10,147	-1259	12,365	11,652	-713	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10026703-0001	HB MH Long Term Care	5130Fringe	515710	Dependent Coverage	5130Fringe	515710	Dependent Coverage	401,603	343,727	-57876	437,758	412,127	-25631	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10026703-0001	HB MH Long Term Care	5130Fringe	516010	Dental Coverage	5130Fringe	516010	Dental Coverage	35,520	30,690	-4830	36,941	34,787	-2154	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10026703-0001	HB MH Long Term Care	5130Fringe	519120	Long Term Disability Insurance	5130Fringe	519120	Long Term Disability Insurance	14,628	12,383	-2245	15,912	14,639	-1273	See Form 3B
DPH01 — align base cuts in nonperson el to CBO reduction plan																								
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10026703-0001	HB MH Long Term Care	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	37,900,534	27,908,331	-9992203	39,037,550	28,928,818	-10108732	C2- 624 Laguna transfer to ZSFGH
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10026703-0001	HB MH Long Term Care	5210NPSvcs	527710	State Hospital Contracts	5210NPSvcs	527710	State Hospital Contracts	9,348,745	7,348,745	-2000000	9,348,745	7,348,745	-2000000	Reallocation for operational need
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10026703-0001	HB MH Long Term Care	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt	477,883	490,993	13100	477,893	505,723	27830	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10040528-0002	DPH Ryan White Backfill	5010Salary	501010	Perm Salaries-Misc-Regular	5010Salary	501010	Perm Salaries-Misc-Regular	304,411	248,696	-55715	329,654	329,654	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10040528-0002	DPH Ryan White Backfill	5130Fringe	513010	Retire City Misc	5130Fringe	513010	Retire City Misc	44,706	36,332	-8374	51,083	51,083	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10040528-0002	DPH Ryan White Backfill	5130Fringe	514010	Social Security (OASDI & HI)	5130Fringe	514010	Social Security (OASDI & HI)	18,244	14,789	-3455	19,732	19,732	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10040528-0002	DPH Ryan White Backfill	5130Fringe	514020	Social Sec-Medicare(HI Only)	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,428	3,620	-808	4,794	4,794	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10040528-0002	DPH Ryan White Backfill	5130Fringe	515010	Health Service-City Match	5130Fringe	515010	Health Service-City Match	17,165	15,379	-1786	18,711	18,711	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10040528-0002	DPH Ryan White Backfill	5130Fringe	515020	Retiree Health-Match-Prop B	5130Fringe	515020	Retiree Health-Match-Prop B	2,353	1,924	-429	2,546	2,546	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10040528-0002	DPH Ryan White Backfill	5130Fringe	515030	RetireeHthCare-CityMatchPropC	5130Fringe	515030	RetireeHthCare-CityMatchPropC	702	574	-128	758	758	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10040528-0002	DPH Ryan White Backfill	5130Fringe	515710	Dependent Coverage	5130Fringe	515710	Dependent Coverage	30,477	23,272	-7205	33,220	33,220	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10040528-0002	DPH Ryan White Backfill	5130Fringe	516010	Dental Coverage	5130Fringe	516010	Dental Coverage	2,853	2,275	-578	2,968	2,968	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10040528-0002	DPH Ryan White Backfill	5130Fringe	519120	Long Term Disability Insurance	5130Fringe	519120	Long Term Disability Insurance	1,154	925	-229	1,249	1,249	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0001	HA DPH Admin Finance	5010Salary	501010	Perm Salaries-Misc-Regular	5010Salary	501010	Perm Salaries-Misc-Regular	696,520	0	-696520	744,866	32,487	-712379	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0001	HA DPH Admin Finance	5130Fringe	513010	Retire City Misc	5130Fringe	513010	Retire City Misc	102,802	0	-102802	116,500	5,163	-111337	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0001	HA DPH Admin Finance	5130Fringe	514010	Social Security (OASDI & HI)	5130Fringe	514010	Social Security (OASDI & HI)	41,914	0	-41914	44,672	2,014	-42658	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0001	HA DPH Admin Finance	5130Fringe	514020	Social Sec-Medicare(HI Only)	5130Fringe	514020	Social Sec-Medicare(HI Only)	10,086	0	-10086	10,801	471	-10330	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0001	HA DPH Admin Finance	5130Fringe	515010	Health Service-City Match	5130Fringe	515010	Health Service-City Match	34,535	0	-34535	37,644	1,148	-36496	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0001	HA DPH Admin Finance	5130Fringe	515020	Retiree Health-Match-Prop B	5130Fringe	515020	Retiree Health-Match-Prop B	5,356	0	-5356	5,735	251	-5484	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0001	HA DPH Admin Finance	5130Fringe	515030	RetireeHthCare-CityMatchPropC	5130Fringe	515030	RetireeHthCare-CityMatchPropC	1,600	0	-1600	1,712	74	-1638	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0001	HA DPH Admin Finance	5130Fringe	515710</											

GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	9,737	8,171	-1566	10,428	10,428	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,277	1,911	-366	2,439	2,439	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	515010	Health Service-City Match	6,038	5,259	-779	6,582	6,582	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,209	1,015	-194	1,295	1,295	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	361	303	-58	387	387	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	515710	Dependent Coverage	15,121	11,980	-3141	16,482	16,482	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	516010	Dental Coverage	1,310	1,058	-252	1,363	1,363	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	644	540	-104	690	690	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	388,353	324,473	-63880	415,906	415,906	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	513010	Retire City Misc	57,632	48,030	-9602	65,298	65,298	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	24,078	20,118	-3960	25,787	25,787	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,630	4,704	-926	6,031	6,031	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	515010	Health Service-City Match	21,993	19,978	-2015	23,973	23,973	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,991	2,499	-492	3,203	3,203	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	893	746	-147	956	956	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	515710	Dependent Coverage	38,718	30,589	-8129	42,204	42,204	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	516010	Dental Coverage	3,636	2,984	-652	3,780	3,780	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,593	1,331	-262	1,704	1,704	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001790-0001	HB MH Pharmacy	HB MH Pharmacy	10000	Operating	5210NP Svcs	527000	Prof & Specialized Svcs-Bdgt	1,775,491	0	-1775491	1,828,756	0	-1828756	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	90,350	90350	0	116,256	116256	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	513010	Retire City Misc	0	13,580	13580	0	18,473	18473	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	5,601	5601	0	7,208	7208	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1,310	1310	0	1,686	1686	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	515010	Health Service-City Match	0	6,735	6735	0	7,991	7991	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	696	696	0	895	895	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	208	208	0	267	267	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	515710	Dependent Coverage	0	10,504	10504	0	14,068	14068	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	516010	Dental Coverage	0	1,019	1019	0	1,260	1260	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	370	370	0	477	477	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0006	DPH Revenue Management	BHS Billing	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2,503,515	2503515	0	3,218,226	3218226	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0006	DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	513010	Retire City Misc	0	374,548	374548	0	509,516	509516	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0006	DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	154,006	154006	0	198,022	198022	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0006	DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	36,300	36300	0	46,670	46670	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0006	DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	515010	Health Service-City Match	0	171,066	171066	0	204,046	204046	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0006	DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	19,278	19278	0	24,779	24779	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0006	DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	5,763	5763	0	7,395	7395	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0006	DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	515710	Dependent Coverage	0	276,958	276958	0	372,779	372779	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0006	DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	516010	Dental Coverage	0	26,661	26661	0	33,147	33147	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0006	DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	6,369	6369	0	6,942	6942	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0006	DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	9,408	9408	0	12,281	12281	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0007	DPH Revenue Management	BHS Revenue Cycle	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1,304,605	1304605	0	1,665,325	1665325	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0007	DPH Revenue Management	BHS Revenue Cycle	10000	Operating	5130Fringe	513010	Retire City Misc	0	190,272	190272	0	258,398	258398	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0007	DPH Revenue Management	BHS Revenue Cycle	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	79,092	79092	0	101,111	101111	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0007	DPH Revenue Management	BHS Revenue Cycle	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	18,916	18916	0	24,147	24147	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0007	DPH Revenue Management	BHS Revenue Cycle	10000	Operating	5130Fringe	515010	Health Service-City Match	0	56,195	56195	0	70,407	70407	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0007	DPH Revenue Management	BHS Revenue Cycle	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	10,045	10045	0	12,822	12822	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0007	DPH Revenue Management	BHS Revenue Cycle	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3,001	3001	0	3,830	3830	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0007	DPH Revenue Management	BHS Revenue Cycle	10000	Operating	5130Fringe	515710	Dependent Coverage	0	112,050	112050	0	157,578	157578	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0007	DPH Revenue Management	BHS Revenue Cycle	10000	Operating	5130Fringe	516010	Dental Coverage	0	10,195	10195	0	13,321	13321	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10034491-0007	DPH Revenue Management	BHS Revenue Cycle	10000</											

GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5130Fringe	516010	Dental Coverage	4,475	20,074	15599	4,655	4,943	288	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-2,638	3,392	6030	-2,102	-2,102	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5210NPScvs	527000	Prof & Specialized Svcs-Bdgt	38,740,378	42,513,252	3772874	41,221,795	44,994,669	3772874	DPH01 --- align base cuts in nonperson el to CBO reduction plan
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5210NPScvs	527800	Other Medical Services	3,746,251	3,952,712	206461	3,868,639	4,065,100	206461	Budget reallocation due to reorganization
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5210NPScvs	530000	Rents-Leases-Bldgs&Struc-Bdgt	1,733,289	1,838,709	105420	1,733,289	1,890,450	157161	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5380CityGP	538000	CBO Services - Budget	1,708,275	1,800,761	92486	1,759,523	1,852,009	92486	Budget reallocation due to reorganization
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5400Mat&Su	546900	Food	45,000	65,000	20000	45,000	65,000	20000	Reallocation for operational need
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,869,744	1,566,347	-303397	2,002,405	2,088,436	86031	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	513010	Retire City Misc	277,961	232,360	-45601	314,905	328,576	13671	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	116,778	97,968	-18810	125,004	130,338	5334	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	27,312	22,912	-4400	29,322	30,480	1248	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	515010	Health Service-City Match	94,010	84,251	-9759	102,474	105,520	3046	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	14,505	12,169	-2336	15,527	16,190	663	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	4,334	3,636	-698	4,633	4,831	198	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	515710	Dependent Coverage	169,993	130,642	-39351	185,298	197,581	12283	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	516010	Dental Coverage	15,854	12,695	-3159	16,483	17,424	941	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	7,666	6,422	-1244	8,205	8,557	352	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,312,159	1,936,363	-375796	2,476,209	2,582,894	106685	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	513010	Retire City Misc	343,569	287,086	-56483	389,242	406,194	16902	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	144,208	120,909	-23299	154,380	160,994	6614	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	33,724	28,275	-5449	36,103	37,650	1547	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	515010	Health Service-City Match	118,569	106,474	-12095	129,242	132,988	3746	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	17,912	15,019	-2893	19,175	19,996	821	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	5,350	4,486	-864	5,723	5,969	246	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	515710	Dependent Coverage	213,228	164,455	-48773	232,425	247,528	15103	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	516010	Dental Coverage	19,912	15,997	-3915	20,704	21,861	1157	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	9,480	7,939	-1541	10,149	10,587	438	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,506,000	1,979,714	-526286	2,683,803	2,647,314	-36489	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	513010	Retire City Misc	372,932	293,831	-79101	422,473	416,676	-5797	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	156,226	123,596	-32630	167,252	164,989	-2263	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	36,538	28,907	-7631	39,113	38,583	-530	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	515010	Health Service-City Match	128,466	108,764	-19702	140,031	136,055	-3946	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	19,404	15,352	-4052	20,775	20,494	-281	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	5,798	4,588	-1210	6,200	6,116	-84	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	515710	Dependent Coverage	230,651	167,864	-62787	251,417	253,660	2243	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	516010	Dental Coverage	21,549	16,332	-5217	22,405	22,394	-11	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	10,276	8,118	-2158	10,998	10,849	-149	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	153,610	128,855	-24755	164,509	164,509	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5130Fringe	513010	Retire City Misc	22,350	18,630	-3720	25,351	25,351	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	9,524	7,989	-1535	10,200	10,200	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,227	1,868	-359	2,385	2,385	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5130Fringe	515010	Health Service-City Match	7,331	6,552	-779	7,991	7,991	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,183	992	-191	1,267	1,267	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	353	297	-56	378	378	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5130Fringe	515710	Dependent Coverage	12,906	9,765	-3141	14,068	14,068	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5130Fringe	516010	Dental Coverage	1,212	960	-252	1,260	1,260	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	630	528	-102	674	674	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0005	HB CYF Children Care	Center of Excellence	10000											

GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10029669-0002	HN MC Gender Center	Child and Adolescent Gender Ce	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	92	92	0	126	126	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10029669-0002	HN MC Gender Center	Child and Adolescent Gender Ce	10000	Operating	5130Fringe	515710	Dependent Coverage	0	4,975	4975	0	7,034	7034	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10029669-0002	HN MC Gender Center	Child and Adolescent Gender Ce	10000	Operating	5130Fringe	516010	Dental Coverage	0	487	487	0	630	630	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10029669-0002	HN MC Gender Center	Child and Adolescent Gender Ce	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	163	163	0	225	225	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10031195-0010	HB Managed Care	Managed Care 25/26	17128	HB Managed Care	5210NPSvcs	527890	Other Medical Services	0	137,568	137568	0	137,568	137568	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037429-0001	HB CYF LEGACY	LEGACY	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	504,248	418,794	-85454	540,022	564,408	24386	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037429-0001	HB CYF LEGACY	LEGACY	10000	Operating	5130Fringe	513010	Retire City Misc	75,788	62,944	-12844	85,809	89,683	3874	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037429-0001	HB CYF LEGACY	LEGACY	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	31,550	26,251	-5299	33,766	35,277	1511	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037429-0001	HB CYF LEGACY	LEGACY	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	7,378	6,139	-1239	7,898	8,252	354	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037429-0001	HB CYF LEGACY	LEGACY	10000	Operating	5130Fringe	515010	Health Service-City Match	36,654	33,859	-2795	39,954	40,804	850	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037429-0001	HB CYF LEGACY	LEGACY	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	3,917	3,259	-658	4,193	4,381	188	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037429-0001	HB CYF LEGACY	LEGACY	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,170	973	-197	1,253	1,309	56	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037429-0001	HB CYF LEGACY	LEGACY	10000	Operating	5130Fringe	515710	Dependent Coverage	64,530	53,260	-11270	70,340	73,763	3423	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037429-0001	HB CYF LEGACY	LEGACY	10000	Operating	5130Fringe	516010	Dental Coverage	6,060	5,155	-905	6,300	6,562	262	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037429-0001	HB CYF LEGACY	LEGACY	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,068	1,718	-350	2,215	2,315	100	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037431-0001	HB CYF School-Based MH Svc	ERMHS	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	153,610	128,855	-24755	164,509	164,509	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037431-0001	HB CYF School-Based MH Svc	ERMHS	10000	Operating	5130Fringe	513010	Retire City Misc	22,350	18,630	-3720	25,351	25,351	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037431-0001	HB CYF School-Based MH Svc	ERMHS	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	9,524	7,989	-1535	10,200	10,200	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037431-0001	HB CYF School-Based MH Svc	ERMHS	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,227	1,868	-359	2,385	2,385	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037431-0001	HB CYF School-Based MH Svc	ERMHS	10000	Operating	5130Fringe	515010	Health Service-City Match	7,331	6,552	-779	7,991	7,991	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037431-0001	HB CYF School-Based MH Svc	ERMHS	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,183	992	-191	1,267	1,267	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037431-0001	HB CYF School-Based MH Svc	ERMHS	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	353	297	-56	378	378	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037431-0001	HB CYF School-Based MH Svc	ERMHS	10000	Operating	5130Fringe	515710	Dependent Coverage	12,906	9,765	-3141	14,068	14,068	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037431-0001	HB CYF School-Based MH Svc	ERMHS	10000	Operating	5130Fringe	516010	Dental Coverage	1,212	960	-252	1,260	1,260	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037431-0001	HB CYF School-Based MH Svc	ERMHS	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	630	528	-102	674	674	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037431-0001	HB CYF School-Based MH Svc	ERMHS	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	2,358,258	2,488,226	129968	2,428,006	2,558,974	129968	Budget reallocation due to reorganization
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0	0	0	24,110	24110	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	513010	Retire City Misc	0	0	0	0	3,831	3831	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0	0	0	1,495	1495	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0	0	0	350	350	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0	0	0	900	900	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	0	0	0	186	186	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0	0	0	55	55	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0	0	0	3,625	3625	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	516010	Dental Coverage	0	0	0	0	277	277	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	0	0	0	99	99	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10040528-0003	DPH Ryan White Backfill	MOU 6 - MH (Women's CoE)	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	106,461	88,206	-18255	115,222	115,222	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10040528-0003	DPH Ryan White Backfill	MOU 6 - MH (Women's CoE)	10000	Operating	5130Fringe	513010	Retire City Misc	15,468	12,725	-2743	17,685	17,685	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10040528-0003	DPH Ryan White Backfill	MOU 6 - MH (Women's CoE)	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	6,248	5,116	-1132	6,744	6,744	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10040528-0003	DPH Ryan White Backfill	MOU 6 - MH (Women's CoE)	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,558	1,293	-265	1,685	1,685	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10040528-0003	DPH Ryan White Backfill	MOU 6 - MH (Women's CoE)	10000	Operating	5130Fringe	515010	Health Service-City Match	5,618	5,022	-596	6,124	6,124	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10040528-0003	DPH Ryan White Backfill	MOU 6 - MH (Women's CoE)	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	827	687	-140	895	895	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10040528-0003	DPH Ryan White Backfill	MOU 6 - MH (Women's CoE)	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	246	204	-42	266	266	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10040528-0003	DPH Ryan White Backfill	MOU 6 - MH (Women's CoE)	10000	Operating	5130Fringe	515710	Dependent Coverage	10,004	7,602	-2402	10,904	10,904	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10040528-0003	DPH Ryan White Backfill	MOU 6 - MH (Women's CoE)	10000	Operating	5130Fringe	516010	Dental Coverage	935	742	-193	974	974	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10040528-0003	DPH Ryan White Backfill	MOU 6 - MH (Women's CoE)	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	380	305	-75	411	411	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10010	GF Annual Authority Ctrl	10031195-0010	HB Managed Care	Managed Care 25/26	17128	HB Managed Care	5210NPSvcs	527890	Other Medical Services	137,568	0	-137568	137,568	0	-137568	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0006	HB MH Chld WO-CH	Chld WO-CH High School (Base)	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	795,384	814,585	19201	795,384	839,023	43639	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0010	HB MH Chld WO-CH	Chld WO-CH AARFQ	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	800,000	0	-800000	800,000	0	-800000	
GFS	DPH	207703	HBH Behavioral Health	251962</																				

GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Fringe	515710	Dependent Coverage	50,509	53,254	2745	55,055	69,123	14068	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Fringe	516010	Dental Coverage	4,296	4,693	397	4,468	5,728	1260	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	706	771	65	756	1,167	411	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	560,004	468,116	-91888	599,736	625,941	26205	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	513010	Retire City Misc	82,551	68,740	-13811	93,566	97,730	4164	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	34,777	29,080	-5697	37,241	38,866	1625	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	8,132	6,800	-1332	8,709	9,089	380	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	515010	Health Service-City Match	26,073	23,095	-2978	28,421	29,320	899	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,319	3,611	-708	4,624	4,825	201	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	1,289	1,078	-211	1,380	1,440	60	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	515710	Dependent Coverage	62,422	50,413	-12009	68,041	71,666	3625	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	516010	Dental Coverage	5,480	4,516	-964	5,700	5,978	278	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001783-0005	HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,297	1,920	-377	2,459	2,567	108	See Form 3B
																		DPH Expenditure Reductions for \$20 M in FY27 and \$40 M in FY28						
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5210NPSSvcs	527000	Prof & Specialized Svcs-Bdgt	0	-8,000,000	-8000000	0	-16,000,000	-16000000	Pending Detailed Proposal
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,034,624	865,584	-169040	1,108,028	1,155,748	47720	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	513010	Retire City Misc	152,173	126,767	-25406	172,497	180,080	7583	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	63,940	53,460	-10480	68,254	71,212	2958	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	15,015	12,564	-2451	16,080	16,771	691	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	515010	Health Service-City Match	45,784	40,332	-5452	49,906	51,603	1697	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	7,975	6,674	-1301	8,540	8,907	367	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	2,381	1,992	-389	2,549	2,659	110	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	515710	Dependent Coverage	100,991	79,007	-21984	110,094	116,931	6847	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	516010	Dental Coverage	9,126	7,361	-1765	9,491	10,016	525	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,709	2,016	-693	2,901	3,097	196	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	12,844,219	18,601,904	5757685	14,761,428	15,107,477	346049	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5130Fringe	513010	Retire City Misc	1,789,286	2,653,132	863846	2,184,543	2,237,870	53327	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	237,434	586,718	349284	289,328	302,110	12782	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	196,512	279,998	83486	224,337	229,355	5018	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5130Fringe	515010	Health Service-City Match	151,962	332,215	180253	165,633	171,241	5608	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	104,352	148,686	44334	119,130	121,795	2665	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	31,170	44,413	13243	35,578	36,374	796	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5130Fringe	515710	Dependent Coverage	52,721	776,444	723723	57,466	76,682	19216	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5130Fringe	516010	Dental Coverage	9,251	67,364	58113	9,630	11,109	1479	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-25,537	-1,931	23806	-23,947	-22,928	1419	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5210NPSSvcs	527000	Prof & Specialized Svcs-Bdgt	70,750,301	72,120,774	1370473	75,357,655	76,828,973	1471318	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5210NPSSvcs	527890	Other Medical Services	11,899,571	12,555,371	655800	12,256,558	12,912,358	655800	Budget reallocation due to reorganization
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5210NPSSvcs	530000	Rents-Leases-Bldgs&Struc-Bdgt	6,046,563	6,230,593	184030	6,046,563	6,305,189	258626	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5210NPSSvcs	552410	Payments To Other Govt	0	600,000	600000	0	600,000	600000	Budget reallocation due to reorganization
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5400Mak&Su	546990	Food	65,000	85,000	20000	65,000	85,000	20000	Reallocation for operational need
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5810OthDep	581120	GF-CO-AC-Accounting Ops	409,322	0	-409322	409,322	0	-409322	Balancing WO with CON
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5810OthDep	581930	GF-Sheriff	1,268,717	0	-1268717	1,268,717	0	-1268717	Budget reallocation due to reorganization
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0020	HB MH Adult Care	TAY Baseline	10000	Operating	5210NPSSvcs	527890	Other Medical Services	108,766	114,760	5994	112,029	118,023	5994	Budget reallocation due to reorganization
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0022	HB MH Adult Care	BH Outreach Team	10000	Operating	5210NPSSvcs	527000	Prof & Specialized Svcs-Bdgt	16,986	353,409	-463577	841,496	377,919	-463577	DPH01 — align base cuts in nonperson el to CBO reduction plan
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OCOH Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	299,934	0	-299934	321,215	0	-321215	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OCOH Admin	10000	Operating	5130Fringe	513010	Retire City Misc	44,343	0	-44343	50,252	0	-50252	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OCOH Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	18,596	0	-18596	19,916	0	-19916	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OCOH Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,349	0	-4349	4,657	0	-4657	See Form 3B
GFS	DPH	207703	HBH																					

GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0002	HB MH Adult Outpatient Clinics	Mission Mental Health	10000	Operating	5130Fringe	513010	Retire City Misc	738,185	675,050	-63135	837,222	742,609	-94613	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0002	HB MH Adult Outpatient Clinics	Mission Mental Health	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	297,679	271,635	-26044	318,068	281,152	-36916	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0002	HB MH Adult Outpatient Clinics	Mission Mental Health	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	72,306	66,216	-6090	77,493	68,860	-8633	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0002	HB MH Adult Outpatient Clinics	Mission Mental Health	10000	Operating	5130Fringe	515010	Health Service-City Match	235,739	222,269	-13470	256,962	236,088	-20874	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0002	HB MH Adult Outpatient Clinics	Mission Mental Health	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	38,403	35,169	-3234	41,161	36,577	-4584	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0002	HB MH Adult Outpatient Clinics	Mission Mental Health	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	11,470	10,504	-966	12,284	10,915	-1369	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0002	HB MH Adult Outpatient Clinics	Mission Mental Health	10000	Operating	5130Fringe	515710	Dependent Coverage	459,674	405,359	-54315	501,058	416,884	-84174	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0002	HB MH Adult Outpatient Clinics	Mission Mental Health	10000	Operating	5130Fringe	516010	Dental Coverage	42,145	37,784	-4361	43,819	37,371	-6448	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0002	HB MH Adult Outpatient Clinics	Mission Mental Health	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	19,578	17,855	-1723	20,979	18,538	-2441	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0003	HB MH Adult Outpatient Clinics	SOMA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	3,017,195	2,647,736	-369459	3,239,243	3,344,620	105377	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0003	HB MH Adult Outpatient Clinics	SOMA	10000	Operating	5130Fringe	513010	Retire City Misc	446,635	391,106	-55529	507,343	524,087	16744	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0003	HB MH Adult Outpatient Clinics	SOMA	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	172,043	149,136	-22907	183,471	190,005	6534	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0003	HB MH Adult Outpatient Clinics	SOMA	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	43,761	38,404	-5357	46,979	48,506	1527	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0003	HB MH Adult Outpatient Clinics	SOMA	10000	Operating	5130Fringe	515010	Health Service-City Match	133,139	121,227	-11912	145,125	148,771	3646	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0003	HB MH Adult Outpatient Clinics	SOMA	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	23,239	20,394	-2845	24,950	25,762	812	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0003	HB MH Adult Outpatient Clinics	SOMA	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	6,943	6,093	-850	7,448	7,691	243	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0003	HB MH Adult Outpatient Clinics	SOMA	10000	Operating	5130Fringe	515710	Dependent Coverage	262,735	214,701	-48034	286,389	301,089	14700	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0003	HB MH Adult Outpatient Clinics	SOMA	10000	Operating	5130Fringe	516010	Dental Coverage	23,995	20,138	-3857	24,949	26,075	1126	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0003	HB MH Adult Outpatient Clinics	SOMA	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	11,578	10,063	-1515	12,426	12,860	432	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0004	HB MH Adult Outpatient Clinics	South Van Ness BH	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	536,561	448,571	-87990	574,630	599,742	25112	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0004	HB MH Adult Outpatient Clinics	South Van Ness BH	10000	Operating	5130Fringe	513010	Retire City Misc	80,172	66,947	-13225	90,803	94,794	3991	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0004	HB MH Adult Outpatient Clinics	South Van Ness BH	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	33,267	27,812	-5455	35,626	37,182	1556	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0004	HB MH Adult Outpatient Clinics	South Van Ness BH	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	7,780	6,504	-1276	8,332	8,696	364	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0004	HB MH Adult Outpatient Clinics	South Van Ness BH	10000	Operating	5130Fringe	515010	Health Service-City Match	30,130	27,289	-2841	32,842	33,741	899	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0004	HB MH Adult Outpatient Clinics	South Van Ness BH	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,131	3,454	-677	4,425	4,618	193	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0004	HB MH Adult Outpatient Clinics	South Van Ness BH	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,232	1,030	-202	1,321	1,379	58	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0004	HB MH Adult Outpatient Clinics	South Van Ness BH	10000	Operating	5130Fringe	515710	Dependent Coverage	53,044	41,590	-11454	57,819	61,444	3625	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0004	HB MH Adult Outpatient Clinics	South Van Ness BH	10000	Operating	5130Fringe	516010	Dental Coverage	4,981	4,062	-919	5,178	5,456	278	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0004	HB MH Adult Outpatient Clinics	South Van Ness BH	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,200	1,839	-361	2,356	2,459	103	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0005	HB MH Adult Outpatient Clinics	Sunset Mental Health	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,910,945	1,599,136	-311809	2,046,526	2,135,469	89941	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0005	HB MH Adult Outpatient Clinics	Sunset Mental Health	10000	Operating	5130Fringe	513010	Retire City Misc	284,508	237,643	-46865	322,296	336,429	14133	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0005	HB MH Adult Outpatient Clinics	Sunset Mental Health	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	118,480	99,148	-19332	126,886	132,400	5514	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0005	HB MH Adult Outpatient Clinics	Sunset Mental Health	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	27,708	23,187	-4521	29,672	30,962	1290	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0005	HB MH Adult Outpatient Clinics	Sunset Mental Health	10000	Operating	5130Fringe	515010	Health Service-City Match	103,219	93,139	-10080	112,512	115,658	3146	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0005	HB MH Adult Outpatient Clinics	Sunset Mental Health	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	14,715	12,314	-2401	15,760	16,444	684	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0005	HB MH Adult Outpatient Clinics	Sunset Mental Health	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	4,397	3,680	-717	4,702	4,907	205	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0005	HB MH Adult Outpatient Clinics	Sunset Mental Health	10000	Operating	5130Fringe	515710	Dependent Coverage	181,717	141,073	-40644	198,077	210,763	12686	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0005	HB MH Adult Outpatient Clinics	Sunset Mental Health	10000	Operating	5130Fringe	516010	Dental Coverage	17,064	13,801	-3263	17,741	18,713	972	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0005	HB MH Adult Outpatient Clinics	Sunset Mental Health	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	7,835	6,557	-1278	8,388	8,753	365	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0006	HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,490,260	1,248,700	-241560	1,596,993	1,664,406	68413	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0006	HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5130Fringe	513010	Retire City Misc	220,203	183,896	-36307	249,552	260,423	10871	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0006	HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	92,397	77,420	-14977	98,953	103,194	4241	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0006	HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	21,610	18,107	-3503	23,142	24,134	992	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0006	HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5130Fringe	515010	Health Service-City Match	74,509	66,721	-7788	81,216	83,613	2397	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0006	HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	11,474	9,614	-1860	12,289	12,816	527	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0006	HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,429	2,873	-556	3,669	3,826	157	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0006	HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5130Fringe	515710	Dependent Coverage	135,664	104,258	-31406	147,876	157,541	9665	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037418-0006	HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5130Fringe	516010	Dental Coverage	12,628						

GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	31,992	26,757	-5235	34,044	34,044	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	7,544	6,319	-1225	8,079	8,079	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	515010	Health Service-City Match	17,753	15,050	-2703	19,351	19,351	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,007	3,357	-650	4,291	4,291	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	515030	RetireeHtH-Care-CityMatchPropC	1,197	1,002	-195	1,281	1,281	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	515710	Dependent Coverage	47,152	36,252	-10900	51,398	51,398	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	516010	Dental Coverage	4,180	3,305	-875	4,348	4,348	0	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037433-0001	HB Transitional Age Youth(TAY)	Transitional Age Youth (TAY)	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	600	254	-346	642	642	0	See Form 3B reduction plan
Budget reallocation due to reorganization																								
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10010	GF Annual Authority Ctrl	10031195-0010	HB Managed Care	Managed Care 25/26	17128	HB Managed Care	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	2,911,430	0	-2911430	2,911,430	0	-2911430	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0001	HB MH Adult WO-SS	Adult WO-SS Project 500	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	297,614	-9,606	-307220	319,412	-9,606	-329018	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0001	HB MH Adult WO-SS	Adult WO-SS Project 500	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	43,117	-1,563	-44700	48,990	-1,712	-50702	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0001	HB MH Adult WO-SS	Adult WO-SS Project 500	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	18,452	-596	-19048	19,804	-596	-20400	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0001	HB MH Adult WO-SS	Adult WO-SS Project 500	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,315	-139	-4454	4,631	-139	-4770	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0001	HB MH Adult WO-SS	Adult WO-SS Project 500	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	14,662	0	-14662	15,982	0	-15982	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0001	HB MH Adult WO-SS	Adult WO-SS Project 500	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	2,292	-74	-2366	2,460	-74	-2534	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0001	HB MH Adult WO-SS	Adult WO-SS Project 500	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHtH-Care-CityMatchPropC	684	-22	-706	734	-22	-756	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0001	HB MH Adult WO-SS	Adult WO-SS Project 500	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	25,812	0	-25812	28,136	0	-28136	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0001	HB MH Adult WO-SS	Adult WO-SS Project 500	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	2,424	0	-2424	2,520	0	-2520	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0001	HB MH Adult WO-SS	Adult WO-SS Project 500	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	1,221	-39	-1260	1,309	-39	-1348	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0004	HB MH Adult WO-SS	Adult WO-SS HAP/PRC	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	1,980,063	1,980,333	270	2,039,465	2,039,743	278	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0005	HB MH Adult WO-SS	Adult WO-SS Calworks	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	2,309,161	2,309,476	315	2,378,436	2,378,760	324	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0006	HB MH Adult WO-SS	Adult WO-SS Rap Payee	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	1,243,204	1,243,374	170	1,280,500	1,280,675	175	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0007	HB MH Adult WO-SS	Adult WO-SS PAES Triage	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	37,922	37,927	5	39,600	39,605	5	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0009	HB MH Adult WO-SS	Adult WO-SS Calworks	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	499,048	200,000	-299048	499,048	200,000	-299048	Adjust revenue to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001989-0001	HB MH Adult WO-HO	Case Management Housing	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	57,974	57,408	-566	59,713	59,130	-583	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001989-0003	HB MH Adult WO-HO	Citywide Rowing Team	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	1,346,512	1,335,930	-10582	1,386,907	1,376,008	-10893	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001989-0005	HB MH Adult WO-HO	MH PSH 1064 Mission	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	182,510	180,727	-1783	187,985	186,149	-1836	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001991-0002	HB MH Adult WO-SH	Adult WO-SH Linkage	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	249,007	249,041	34	256,477	256,512	35	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001991-0003	HB MH Adult WO-SH	Adult WO-SH NOVA	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	234,783	234,815	32	241,826	241,859	33	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001991-0005	HB MH Adult WO-SH	Adult WO-SH NOVA Pretiral	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	148,395	148,415	20	152,847	152,867	20	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10033255-0001	HB MH ADULT WO-CH	Adt WO-CH TAY Cert & Emp Prog	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	878,773	927,536	48763	905,136	955,362	50226	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10033255-0002	HB MH ADULT WO-CH	Adt WO-CH TAY Homeless Linkage	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	575,418	529,853	-45565	592,681	545,749	-46932	
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs	182644	HNS HIV/HtH Svcs	10000	GF Annual Account Ctrl	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,163,180	1,235,609	72429	1,270,527	1,342,574	72047	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs	182644	HNS HIV/HtH Svcs	10000	GF Annual Account Ctrl	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	513010	Retire City Misc	167,148	179,968	12638	192,947	206,968	14021	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs	182644	HNS HIV/HtH Svcs	10000	GF Annual Account Ctrl	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	72,242	76,733	4491	78,896	83,363	4467	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs	182644	HNS HIV/HtH Svcs	10000	GF Annual Account Ctrl	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	16,895	17,945	1050	18,451	19,496	1045	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs	182644	HNS HIV/HtH Svcs	10000	GF Annual Account Ctrl	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	515010	Health Service-City Match	50,054	56,830	-2224	64,373	61,949	-2424	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs	182644	HNS HIV/HtH Svcs	10000	GF Annual Account Ctrl	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	8,970	9,528	558	9,799	10,354	555	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs	182644	HNS HIV/HtH Svcs	10000	GF Annual Account Ctrl	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	515030	RetireeHtH-Care-CityMatchPropC	2,682	2,849	167	2,927	3,093	166	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs	182644	HNS HIV/HtH Svcs	10000	GF Annual Account Ctrl	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	515710	Dependent Coverage	126,135	117,321	-8814	137,487	127,880	-9607	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs	182644	HNS HIV/HtH Svcs	10000	GF Annual Account Ctrl	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	516010	Dental Coverage	11,342	10,630	-712	11,795	11,054	-741	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs	182644	HNS HIV/HtH Svcs	10000	GF Annual Account Ctrl	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	519110	Flexible Benefit Package	3,821	3,567	-254	4,165	3,888	-277	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs	182644	HNS HIV/HtH Svcs	10000	GF Annual Account Ctrl	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	4,204	4,588	294	4,700	4,992	292	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs	182644	HNS HIV/HtH Svcs	10000	GF Annual Account Ctrl	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	9,891,594	12,052,264	2160670	10,188,342	12,410,677	2222335	Budget reallocation due to reorganization
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs	182644	HNS HIV/HtH Svcs	10000	GF Annual Account Ctrl	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5210NPSvcs	527890	Other Medical Services	114,642	120,643	6001	118,081	126,262	6181	
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs	182644	HNS HIV/HtH Svcs	10000	GF Annual Account Ctrl	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5380CityGP	538000	CBO Services - Budget	8,045,740	8,489,095	443555	8,286,082	8,742,738	456566	
GFS	DPH	207705	HNS Health Network Services	182644	HNS HIV/HtH Svcs																			

GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	11,553	-1,130	-12683	12,488	-1,085	-13573	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	3,585,649	0	-3585649	3,585,649	0	-3585649	Realign budget within division
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	37,901	0	-37901	37,901	0	-37901	Realign budget within division
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043-0001	DPH Quality Management	HN Quality Management	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,169,092	957,574	-211518	1,255,529	1,047,207	-208322	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043-0001	DPH Quality Management	HN Quality Management	10000	Operating	5130Fringe	513010	Retire City Misc	170,645	138,195	-32450	194,057	160,087	-33970	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043-0001	DPH Quality Management	HN Quality Management	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	55,274	42,160	-13114	58,347	45,431	-12916	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043-0001	DPH Quality Management	HN Quality Management	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	17,593	14,526	-3067	18,845	15,824	-3021	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043-0001	DPH Quality Management	HN Quality Management	10000	Operating	5130Fringe	515010	Health Service-City Match	26,445	21,085	-5360	28,826	23,083	-5743	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043-0001	DPH Quality Management	HN Quality Management	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	9,342	7,713	-1629	10,007	8,403	-1604	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043-0001	DPH Quality Management	HN Quality Management	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	2,790	2,304	-486	2,989	2,510	-479	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043-0001	DPH Quality Management	HN Quality Management	10000	Operating	5130Fringe	515710	Dependent Coverage	85,554	63,939	-21615	93,256	70,098	-23158	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043-0001	DPH Quality Management	HN Quality Management	10000	Operating	5130Fringe	516010	Dental Coverage	7,148	5,413	-1735	7,435	5,661	-1774	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043-0001	DPH Quality Management	HN Quality Management	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,513	1,646	-867	2,706	1,852	-854	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Float Pool	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,320,648	935,404	-385244	1,414,345	1,023,221	-391124	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Float Pool	10000	Operating	5130Fringe	513010	Retire City Misc	192,809	134,133	-58676	218,653	155,485	-63168	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Float Pool	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	82,162	58,276	-23886	87,970	63,720	-24250	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Float Pool	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	19,216	13,630	-5586	20,575	14,904	-5671	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Float Pool	10000	Operating	5130Fringe	515010	Health Service-City Match	47,097	34,782	-12315	51,339	38,015	-13324	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Float Pool	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	10,204	7,238	-2966	10,326	7,914	-3012	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Float Pool	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	3,046	2,160	-886	3,262	2,363	-899	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Float Pool	10000	Operating	5130Fringe	515710	Dependent Coverage	117,944	77,513	-40431	128,560	84,893	-43667	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Float Pool	10000	Operating	5130Fringe	516010	Dental Coverage	10,218	6,876	-3342	10,631	7,186	-3445	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Float Pool	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	5,415	3,836	-1579	5,797	4,194	-1603	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	642,618	520,391	-122227	698,996	566,901	-132095	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	513010	Retire City Misc	93,985	75,248	-18737	108,286	86,814	-21472	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	50,189	42,611	-7578	53,424	45,233	-8191	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	12,021	10,249	-1772	12,848	10,932	-1916	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	515010	Health Service-City Match	27,047	20,907	-6140	29,482	22,739	-6743	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	6,383	5,442	-941	6,822	5,805	-1017	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	1,907	1,628	-281	2,037	1,734	-303	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	515710	Dependent Coverage	53,409	45,306	-8103	58,218	49,184	-9034	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	516010	Dental Coverage	4,941	4,115	-826	5,139	4,265	-874	See Form 3B
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,779	1,278	-501	1,950	1,409	-541	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10001997-0002	HC Medical Respite	Medical Respite and Sobering	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	8,898,634	9,167,450	268816	9,735,968	9,999,190	263222	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10001997-0002	HC Medical Respite	Medical Respite and Sobering	10000	Operating	5130Fringe	513010	Retire City Misc	1,365,354	1,402,668	37314	1,576,053	1,613,805	37752	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10001997-0002	HC Medical Respite	Medical Respite and Sobering	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	488,805	505,472	16667	522,396	538,716	16320	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10001997-0002	HC Medical Respite	Medical Respite and Sobering	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	142,201	146,099	3898	154,330	158,147	3817	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10001997-0002	HC Medical Respite	Medical Respite and Sobering	10000	Operating	5130Fringe	515010	Health Service-City Match	282,317	297,901	15584	307,731	324,418	16687	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10001997-0002	HC Medical Respite	Medical Respite and Sobering	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	75,518	77,587	2069	81,963	83,990	2027	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10001997-0002	HC Medical Respite	Medical Respite and Sobering	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	22,545	23,163	618	24,481	25,086	605	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10001997-0002	HC Medical Respite	Medical Respite and Sobering	10000	Operating	5130Fringe	515710	Dependent Coverage	716,531	779,324	62793	781,031	848,268	67237	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10001997-0002	HC Medical Respite	Medical Respite and Sobering	10000	Operating	5130Fringe	516010	Dental Coverage	61,326	66,369	5043	63,773	68,925	5152	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10001997-0002	HC Medical Respite	Medical Respite and Sobering	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	31,744	32,846	1102	34,784	35,864	1080	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	0	281,972	281972	0	281,972	281972	Realign budget within division
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	10000	Operating	5810OHDep	581930	GF-Sheriff	0	578,150	578150	0	578,150	578150	Budget reallocation due to reorganization
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	HN Street Health	Street Hlth - HOT	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	3,745,269	3,853,417	108148	4,099,166	4,205,636	106470	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	HN Street Health	Street Hlth - HOT	10000	Operating	5130Fringe	513010	Retire City Misc	559,005	572,965	13960	646,557	660,707	14150	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	HN Street Health	Street Hlth - HOT	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	198,303	205,008	6705	211,436	218,037	6601	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	HN Street Health	Street Hlth - HOT	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	60,029	61,597	15				

GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0001	HN Shelter Health	Shelter Health	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	812	713	-99	878	781	-97	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0001	HN Shelter Health	Shelter Health	10000	Operating	5130Fringe	515010	Health Service-City Match	1,028	989	-39	1,122	1,079	-43	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0001	HN Shelter Health	Shelter Health	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	431	379	-52	466	414	-52	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0001	HN Shelter Health	Shelter Health	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	129	114	-15	140	125	-15	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0001	HN Shelter Health	Shelter Health	10000	Operating	5130Fringe	515710	Dependent Coverage	3,526	3,321	-205	3,844	3,621	-223	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0001	HN Shelter Health	Shelter Health	10000	Operating	5130Fringe	516010	Dental Coverage	284	269	-15	296	280	-16	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0001	HN Shelter Health	Shelter Health	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	229	201	-28	248	220	-28	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,468,738	2,325,031	-143707	2,675,526	2,534,191	-141335	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5130Fringe	513010	Retire City Misc	362,608	341,863	-20945	415,444	393,787	-21657	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	147,450	138,539	-8911	158,078	149,315	-8763	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	37,838	35,755	-2083	40,836	38,788	-2048	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0004	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5130Fringe	515010	Health Service-City Match	116,597	111,614	-4983	127,093	121,711	-5382	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	20,094	18,986	-1108	21,689	20,601	-1088	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	6,001	5,671	-330	6,481	6,156	-325	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5130Fringe	515710	Dependent Coverage	274,472	253,668	-20804	299,178	276,704	-22474	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5130Fringe	516010	Dental Coverage	24,136	22,481	-1655	25,097	23,392	-1705	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	10,124	9,534	-590	10,969	10,389	-580	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0004	HN Shelter Health	Shelter Hlth - Central	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,338,101	1,309,083	-29018	1,456,590	1,428,125	-28435	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0004	HN Shelter Health	Shelter Hlth - Central	10000	Operating	5130Fringe	513010	Retire City Misc	194,442	190,500	-3942	223,953	219,987	-3966	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0004	HN Shelter Health	Shelter Hlth - Central	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	66,915	65,116	-1799	71,847	70,065	-1762	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0004	HN Shelter Health	Shelter Hlth - Central	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	20,044	19,624	-420	21,760	21,347	-413	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0004	HN Shelter Health	Shelter Hlth - Central	10000	Operating	5130Fringe	515010	Health Service-City Match	44,258	42,380	-1878	48,243	46,245	-1998	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0004	HN Shelter Health	Shelter Hlth - Central	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	10,642	10,419	-223	11,554	11,336	-218	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0004	HN Shelter Health	Shelter Hlth - Central	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	3,179	3,113	-66	3,452	3,387	-65	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0004	HN Shelter Health	Shelter Hlth - Central	10000	Operating	5130Fringe	515710	Dependent Coverage	113,480	105,905	-7575	123,694	115,639	-8055	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0004	HN Shelter Health	Shelter Hlth - Central	10000	Operating	5130Fringe	516010	Dental Coverage	9,748	9,140	-608	10,139	9,522	-617	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0004	HN Shelter Health	Shelter Hlth - Central	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	3,806	3,687	-119	4,165	4,048	-117	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0004	HN Shelter Health	RESTORE II	10000	Operating	5210NP\$vs	530110	Property Rent	100,000	686,481	586481	100,000	565,891	465891	Realign budget within division
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,208,279	1,122,260	-86019	1,306,944	1,222,381	-84563	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5130Fringe	513010	Retire City Misc	177,368	164,660	-12708	202,866	189,700	-13166	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	74,533	69,200	-5333	80,053	74,810	-5243	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	18,161	16,914	-1247	19,590	18,364	-1226	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5130Fringe	515010	Health Service-City Match	62,542	59,598	-2944	68,173	65,014	-3159	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	9,643	8,981	-662	10,402	9,751	-651	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	2,882	2,685	-197	3,108	2,914	-194	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5130Fringe	515710	Dependent Coverage	122,013	109,905	-12108	132,999	120,003	-12996	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5130Fringe	516010	Dental Coverage	11,133	10,166	-967	11,576	10,586	-990	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	4,955	4,603	-352	5,359	5,012	-347	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	4,496,148	4,084,046	-412102	4,874,785	4,467,768	-407017	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	513010	Retire City Misc	676,636	611,666	-64970	775,540	706,677	-68863	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	234,183	208,633	-25550	247,900	222,666	-25234	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	70,084	64,109	-5975	75,566	69,665	-5901	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	515010	Health Service-City Match	98,470	95,361	-3109	107,333	103,945	-3388	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	37,219	34,047	-3172	40,132	36,998	-3134	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	11,114	10,167	-947	11,985	11,048	-937	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	515710	Dependent Coverage	303,002	288,196	-14806	330,277	314,138	-16139	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	516010	Dental Coverage	24,912	23,773	-1139	25,909	24,724	-1185	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	14,431	12,741	-1690	15,655	13,986	-1669	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037283-0001	HN WPIC Operation	Operation	10000	Operating	58100Hdep	581930	GF-Sheriff	578,150	0	-578150	578,150	0	-578150	Budget reallocation due to reorganization
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC</																	

GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	11,578	11578	0	12,486	12486	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	0	3,585,649	3585649	0	3,585,649	3585649	Realign budget within division
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	0	37,901	37901	0	37,901	37901	Realign budget within division
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10042083-0001	HN Care Exp Support	Care Experience Support	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	447,019	376,397	-70622	481,157	408,903	-72254 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10042083-0001	HN Care Exp Support	Care Experience Support	10000	Operating	5130Fringe	513010	Retire City Misc	66,026	55,570	-10456	75,213	63,901	-11312 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10042083-0001	HN Care Exp Support	Care Experience Support	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	24,469	22,130	-2339	26,136	23,841	-2295 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10042083-0001	HN Care Exp Support	Care Experience Support	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	6,482	5,458	-1024	6,976	5,928	-1048 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10042083-0001	HN Care Exp Support	Care Experience Support	10000	Operating	5130Fringe	515010	Health Service-City Match	18,773	17,536	-1237	20,463	19,165	-1298 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10042083-0001	HN Care Exp Support	Care Experience Support	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	3,442	2,899	-543	3,704	3,148	-556 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10042083-0001	HN Care Exp Support	Care Experience Support	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,027	864	-163	1,106	940	-166 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10042083-0001	HN Care Exp Support	Care Experience Support	10000	Operating	5130Fringe	515710	Dependent Coverage	38,501	33,513	-4988	41,968	36,732	-5236 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10042083-0001	HN Care Exp Support	Care Experience Support	10000	Operating	5130Fringe	516010	Dental Coverage	3,552	3,152	-400	3,694	3,293	-401 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10042083-0001	HN Care Exp Support	Care Experience Support	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	842	687	-155	912	760	-152 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	7,597,251	7,215,531	-381720	8,276,889	7,902,152	-374737 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	513010	Retire City Misc	1,100,329	1,044,971	-55358	1,269,143	1,212,191	-56952 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	419,495	395,828	-23667	448,408	425,174	-23234 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	113,967	108,432	-5535	123,816	118,382	-5434 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	515010	Health Service-City Match	240,331	224,665	-15666	261,968	245,192	-16776 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	60,528	57,590	-2938	65,756	62,872	-2884 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	18,068	17,189	-879	19,634	18,772	-862 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	515710	Dependent Coverage	683,877	620,047	-63830	745,436	677,070	-68366 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	516010	Dental Coverage	57,359	52,249	-5110	59,658	54,436	-5222 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	31,159	29,593	-1566	33,936	32,399	-1537 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5210NPSvcs	522000	Training - Budget	4,950	0	-4950	4,950	0	-4950	Realign budget within division					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5210NPSvcs	523000	Employee Field Expenses-Budget	121,900	180,425	58525	121,900	180,425	58525	Realign budget within division					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5210NPSvcs	523050	Employee Recognition	7,846	0	-7846	7,846	0	-7846	Realign budget within division					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	6,900	15,503	8603	6,900	15,503	8603	Realign budget within division					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5210NPSvcs	527610	Systems Consulting Services	456	0	-456	456	0	-456	Realign budget within division					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5210NPSvcs	532000	Utilities Expenses-Budget	4,600	400	-4200	4,600	400	-4200	Realign budget within division					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt	3,500	5,000	1500	3,500	5,000	1500	Realign budget within division					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5400Mat&Su	540000	Materials & Supplies-Budget	112,776	61,600	-51176	112,776	61,600	-51176	Realign budget within division					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5010Salary	501010	Perm Salaries-Misc-Regular	334,049	33,072	-300977	357,750	61,900	-295850	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	513010	Retire City Misc	50,208	4,766	-45442	56,946	9,565	-47281	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	514010	Social Security (OASDI & HI)	20,710	2,050	-18660	22,181	3,638	-17343	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,844	479	-4365	5,188	898	-4290	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	515010	Health Service-City Match	21,993	12,784	-9209	23,973	14,085	-9888	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	515020	Retiree Health-Match-Prop B	2,572	254	-2318	2,754	476	-2278	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	769	76	-693	822	141	-681	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	515710	Dependent Coverage	38,718	1,584	-37134	42,204	2,332	-39872	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	516010	Dental Coverage	3,636	655	-2981	3,780	725	-3055	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	519120	Long Term Disability Insurance	1,369	134	-1235	1,467	254	-1213	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5010Salary	501010	Perm Salaries-Misc-Regular	204,796	111,754	-93042	219,326	127,943	-91383	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	513010	Retire City Misc	30,780	16,667	-14113	34,850	20,161	-14689	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	514010	Social Security (OASDI & HI)	12,698	6,929	-5769	13,598	7,933	-5665	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,970	1,621	-1349	3,180	1,855	-1325	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	515010	Health Service-City Match	13,308	10,651	-2657	14,506	11,609	-2897	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	515020	Retiree Health-Match-Prop B	1,576	860	-716	1,688	985	-703	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	472	258	-214	504	293	-211	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	515710	Dependent Coverage	29,504	18,789	-10715	32,158	20,478	-11680	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	516010	Dental Coverage	2,584	1,724	-860	2,688	1,793	-895	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	210876	HNS Care Experience	210876	HNS Care Experience	10000	GF Annual Account Ctrl	5130Fringe	519120	Long Term Disability Insurance	840	458	-382	900	525	-375	See Form 3B					
GFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	10000	GF Annual Account Ctrl	10001879-0001	HN MCH Nutrition	WIC	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	380,022	405,886	25864	415,487	443,992	28505 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	10000	GF Annual Account Ctrl	10001879-0001	HN MCH Nutrition	WIC	10000	Operating	5130Fringe	513010	Retire City Misc	55,271	59,380	4109	63,802	68,624	4822 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	10000	GF Annual Account Ctrl	10001879-0001	HN MCH Nutrition	WIC	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	23,291	24,895	1604	25,260	27,028	1768 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	10000	GF Annual Account Ctrl	10001879-0001	HN MCH Nutrition	WIC	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,508	5,883	375	6,023	6,436	413 See Form 3B	
GFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	10000	GF Annual Account Ctrl	10001879-0001	HN MCH Nutrition	WIC	10000	Operating	5130Fringe	515010	Health Service-City Match	22,610	24,809</					

GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0001	HN Maternal Child & Adlt Hlth	MCAH operations	10000	Operating	5130Fringe	516010	Dental Coverage	5,731	6,402	671	5,962	6,629	667	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0001	HN Maternal Child & Adlt Hlth	MCAH operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,819	2,752	933	2,131	2,999	868	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0001	HN Maternal Child & Adlt Hlth	MCAH operations	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget	23,220	169,872	146652	23,220	169,872	146652	NPS cost neutral realignment
NPS cost neutral realignment. Align Base cuts in Non personnel to																								
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0001	HN Maternal Child & Adlt Hlth	MCAH operations	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	866,740	767,855	-98885	892,742	793,857	-98885	CBO reduction plan.
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0001	HN Maternal Child & Adlt Hlth	MCAH operations	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struc-Bdgt	2,148,140	2,349,968	201828	2,148,140	2,420,468	272328	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0006	HN Maternal Child & Adlt Hlth	Black Maternal Health	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	1,549,804	1,635,190	85386	1,596,298	1,681,684	85386	Align Base cuts in Non personnel to CBO reduction plan.
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0006	HN Maternal Child & Adlt Hlth	Black Maternal Health	10000	Operating	5810OthDep	581625	GH-Homelessness Services	225,000	0	-225000	225,000	0	-225000	A4 Baseline Revenue Growth for Ambulatory Care
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	805,771	759,541	-46230	875,309	829,339	-45970	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5130Fringe	513010	Retire City Misc	98,753	90,884	-7869	113,666	105,133	-8533	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	49,957	47,090	-2867	54,269	51,419	-2850	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	11,682	11,012	-670	12,691	12,025	-666	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5130Fringe	515010	Health Service-City Match	32,724	33,576	852	35,675	36,604	929	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	6,207	5,850	-357	6,738	6,385	-353	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,852	1,745	-107	2,012	1,907	-105	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5130Fringe	515710	Dependent Coverage	73,132	76,378	3246	79,714	83,252	3538	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5130Fringe	516010	Dental Coverage	6,414	6,678	264	6,669	6,944	275	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	3,305	3,116	-189	3,587	3,399	-188	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	705,963	744,858	38895	727,142	766,037	38895	Align Base cuts in Non personnel to CBO reduction plan.
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	275,546	144,142	-131404	295,095	160,283	-134812	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	5130Fringe	513010	Retire City Misc	40,935	20,897	-20038	46,378	24,544	-21834	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	17,083	8,937	-8146	18,296	9,938	-8358	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	3,996	2,091	-1905	4,279	2,325	-1954	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	5130Fringe	515010	Health Service-City Match	12,076	8,046	-4030	13,164	8,820	-4344	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,122	1,110	-1012	2,272	1,234	-1038	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	634	331	-303	679	369	-310	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	5130Fringe	515710	Dependent Coverage	30,242	18,046	-12196	32,964	19,872	-13092	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	5130Fringe	516010	Dental Coverage	2,620	1,599	-1021	2,726	1,679	-1047	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,129	591	-538				

GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Cntl	10036076-0004	HC Administration	Materials Management	10000	Operating	5400Mat&Su	546990	Food	2,597	0	-2597	2,597	0	-2597	Reallocation for operational need
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Cntl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	187,214	280,821	93607	200,496	300,744	100248	See Form 3B
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Cntl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	513010	Retire City Misc	28,138	42,207	14069	31,858	47,787	15929	See Form 3B
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Cntl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,608	17,412	5804	12,430	18,645	6215	See Form 3B
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Cntl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,714	4,071	1357	2,908	4,362	1454	See Form 3B
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Cntl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515010	Health Service-City Match	14,662	21,993	7331	15,982	23,973	7991	See Form 3B
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Cntl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,442	2,163	721	1,544	2,316	772	See Form 3B
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Cntl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	430	645	215	462	693	231	See Form 3B
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Cntl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515710	Dependent Coverage	25,812	38,718	12906	28,136	42,204	14068	See Form 3B
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Cntl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	516010	Dental Coverage	2,424	3,636	1212	2,520	3,780	1260	See Form 3B
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Cntl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	768	1,152	384	822	1,233	411	See Form 3B
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Cntl	10036076-0001	HC Administration	Admin	10000	Operating	5210NPSvcs	527860	UC Medical Services	5,785,206	5,035,206	-750000	5,785,206	5,035,206	-750000	Realign budget within division
GFS	DPH	240642	HPC Primary Care	210684	HPC 7092 Pos Health Ward 86	210684	HPC 7092 Pos Health Ward 86	21080	SFGH-Op Annual Account Cntl	10036076-0001	HC Administration	Admin	10000	Operating	5210NPSvcs	527860	UC Medical Services	4,848,334	5,289,900	441566	4,848,334	5,289,900	441566	
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	697,514	697514	0	752,020	752020	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5130Fringe	513010	Retire City Misc	0	102,535	102535	0	117,008	117008	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	37,002	37002	0	39,191	39191	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	10,115	10115	0	10,903	10903	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5130Fringe	515010	Health Service-City Match	0	22,821	22821	0	24,875	24875	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	5,371	5371	0	5,790	5790	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1,604	1604	0	1,729	1729	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5130Fringe	515710	Dependent Coverage	0	64,855	64855	0	70,693	70693	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5130Fringe	516010	Dental Coverage	0	5,464	5464	0	5,682	5682	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2,861	2861	0	3,084	3084	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5210NPSvcs	522000	Training - Budget	0	9,000	9000	0	9,000	9000	
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget	0	7,472	7472	0	7,472	7472	
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	0	55,563	55563	0	57,230	57230	
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5210NPSvcs	528000	Maint Svcs-Bldgs & Impvts-Bdgt	0	308,091	308091	0	308,091	308091	
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struc-Bdgt	0	89,305	89305	0	89,305	89305	
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt	0	24,107	24107	0	24,107	24107	
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10001795-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	0	75,000	75000	0	75,000	75000	
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	180,332	180332	0	193,126	193126	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	513010	Retire City Misc	0	26,238	26238	0	29,761	29761	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	11,181	11181	0	11,974	11974	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2,615	2615	0	2,800	2800	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515010	Health Service-City Match	0	5,211	5211	0	5,680	5680	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1,389	1389	0	1,487	1487	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	415	415	0	444	444	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515710	Dependent Coverage	0	17,123	17123	0	18,665	18665	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	516010	Dental Coverage	0	1,484	1484	0	1,544	1544	See Form 3B
GFS	DPH	240642	HPC Primary Care	210948	HPC HOPE SF WELLNESS	210948	HPC HOPE SF WELLNESS	10000	GF Annual Account Cntl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	6,369	6369	0	6,942	6942	See Form 3B
GFS	DPH	240642	HPC Primary Care Admin	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Cntl	10001992-0002	HC AD Centralized Admin	Health Centers Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-1	1	2	-1	1	2	See Form 3B
GFS	DPH	240642	HPC Primary Care Admin	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Cntl	10001992-0002	HC AD Centralized Admin	Health Centers Admin	10000	Operating	5130Fringe	513010	Retire City Misc	0	0	0	0	1	1	See Form 3B
GFS	DPH	240642	HPC Primary Care Admin	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Cntl	10001992-0002	HC AD Centralized Admin	Health Centers Admin	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	2,364,937	2,373,928	8991	2,435,885	2,444,876	8991	Realign budget within division
GFS	DPH	240642	HPC Primary Care Admin	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Cntl	10001992-0002	HC AD Centralized Admin	Health Centers Admin	10000	Operating	5210NPSvcs	527860	UC Medical Services	80,572	-10,771	-91343	80,572	-10,771	-91343	Realign budget within division
GFS	DPH	240642	HPC Primary Care Admin	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Cntl	10001992-0002	HC AD Centralized Admin	Health Centers Admin	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struc-Bdgt	1,002,924	1,018,320	15396	1,002,924	1,048,870	45946	
GFS	DPH	240642	HPC Primary Care Admin	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Cntl	10001992-0002	HC AD Centralized Admin	Health Centers Admin	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	341,318	348,318	7000	341,318	348,318	7000	Reallocation for operational need
GFS	DPH	240642	HPC Primary Care Admin	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Cntl	10001992-0002	HC AD Centralized Admin	Health Centers Admin	10000	Operating	5810OthDep	581930	GF-Sheriff	1,526,337	0	-1526337	1,526,337	0	-1526337	Budget reallocation due to reorganization
GFS	DPH	240642	HPC Primary Care Admin	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Cntl	10001993-0012	HC PC Health Centers	Reverse Integration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	117,769	131,586	13817	129,495	143,376	13881	See Form 3B
GFS	DPH	240642	HPC Primary Care Admin	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Cntl	10001993-0012	HC PC Health Centers	Reverse Integration	10000	Operating	5130Fringe	513010	Retire City Misc	17,015						

GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-1,143,392	232,754	1376146	-1,123,879	236,722	1360601	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	513010	Retire City Misc	-185,801	33,971	219772	-197,462	36,352	233814	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	-69,794	15,527	85321	-69,179	15,178	84357	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	-15,592	4,362	19954	-15,310	4,418	19728	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515010	Health Service-City Match	-587	4,950	5537	-640	5,353	5993	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	-8,280	2,317	10597	-8,130	2,345	10476	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515030	RetireeHltHcCare-CityMatchPropC	-2,474	691	3165	-2,429	700	3129	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515710	Dependent Coverage	-12,441	16,805	29046	-13,560	17,877	31437	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	516010	Dental Coverage	-841	1,346	2187	-875	1,384	2259	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-4,687	956	5643	-4,607	972	5579	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	921,336	738,698	-182638	986,712	806,774	-179938	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	513010	Retire City Misc	138,480	110,461	-28019	156,784	127,443	-29341	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	57,120	45,796	-11324	61,176	50,020	-11156	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	13,360	10,711	-2649	14,304	11,695	-2609	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	515010	Health Service-City Match	41,600	36,973	-4627	45,344	40,400	-4944	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	7,096	5,690	-1406	7,600	6,214	-1386	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	515030	RetireeHltHcCare-CityMatchPropC	2,120	1,700	-420	2,272	1,858	-414	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	515710	Dependent Coverage	133,544	114,885	-18659	145,560	125,624	-19636	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	516010	Dental Coverage	11,248	9,750	-1498	11,696	10,169	-1527	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	3,776	3,027	-749	4,048	3,310	-738	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,228,776	981,768	-247008	1,315,956	1,072,738	-243218	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	513010	Retire City Misc	184,680	146,785	-37895	209,100	169,440	-39660	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	76,245	60,930	-15315	81,645	66,565	-15080	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	17,833	14,251	-3582	19,093	15,566	-3527	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515010	Health Service-City Match	79,848	73,617	-6231	87,036	80,344	-6692	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	9,463	7,561	-1902	10,135	8,262	-1873	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515030	RetireeHltHcCare-CityMatchPropC	2,834	2,266	-568	3,026	2,466	-560	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515710	Dependent Coverage	177,024	151,899	-25125	192,948	165,964	-26984	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	516010	Dental Coverage	15,504	13,487	-2017	16,128	14,061	-2067	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	5,040	4,028	-1012	5,400	4,403	-997	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	292,648	236,875	-55773	313,412	258,368	-55026	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	513010	Retire City Misc	43,986	35,429	-8557	49,802	40,829	-8973	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	18,144	14,686	-3458	19,432	16,021	-3411	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,244	3,435	-809	4,544	3,746	-798	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515010	Health Service-City Match	14,662	13,242	-1420	15,982	14,484	-1498	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,254	1,825	-429	2,414	1,991	-423	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515030	RetireeHltHcCare-CityMatchPropC	674	545	-129	720	594	-126	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515710	Dependent Coverage	25,812	20,085	-5727	28,136	22,095	-6041	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	516010	Dental Coverage	2,424	1,964	-460	2,520	2,057	-463	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,200	971	-229	1,284	1,058	-226	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	187,214	55,819	-131395	200,496	63,108	-137388	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	513010	Retire City Misc	28,138	8,272	-19866	31,858	9,872	-21986	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,608	3,462	-8146	12,430	3,912	-8518	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,714	809	-1905	2,908	916	-1992	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515010	Health Service-City Match	14,662	6,369	-8293	15,982	6,992	-8990	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,442	430	-1012	1,544	486	-1058	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515030	RetireeHltHcCare-CityMatchPropC	430	128	-302	462	146	-316	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515710	Dependent Coverage	25,812	9,026	-16786	28,136	10,041	-18095	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	516010	Dental Coverage	2,424	901	-1523	2,520	951	-1569	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	768	229	-539	822	259	-563	

GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0004	HC Clinical Support	Nutritionists	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	4,835	3,917	-918	5,180	4,276	-904	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	-2	-2	0	-2	-2	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994-0011	HC Children	NEW GEN	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt	45,000	34,530	-10470	45,000	34,530	-10470	Balancing Entry
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994-0014	HC Children	CHPY Baseline	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-2	4	6	-2	4	6	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994-0016	HC Children	CHPY	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-205,865	-1,034	204831	-205,865	-3,198	202667	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994-0016	HC Children	CHPY	10000	Operating	5130Fringe	513010	Retire City Misc	-33,926	-170	33756	-36,685	-570	36115	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994-0016	HC Children	CHPY	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	7,165	19,865	12700	7,170	19,736	12566	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994-0016	HC Children	CHPY	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,676	4,646	2970	1,677	4,615	2938	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994-0016	HC Children	CHPY	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	891	2,468	1577	891	2,452	1561	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994-0016	HC Children	CHPY	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	265	736	471	265	731	466	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994-0016	HC Children	CHPY	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-844	-4	840	-844	-13	831	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	324,199	25,766	-298433	350,595	31,690	-318905	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	513010	Retire City Misc	47,171	3,300	-43871	54,027	4,340	-49687	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	13,676	-694	-14370	14,392	-570	-14962	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,701	374	-4327	5,083	458	-4625	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515010	Health Service-City Match	4,940	308	-4632	5,384	335	-5049	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,496	198	-2298	2,700	245	-2455	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	746	60	-686	807	73	-734	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515710	Dependent Coverage	16,623	204	-16419	18,119	222	-17897	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	516010	Dental Coverage	1,344	25	-1319	1,398	26	-1372	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,050	-173	-1223	1,135	-172	-1307	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	399,538	-70,074	-469612	432,066	-69,086	-501152	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	513010	Retire City Misc	58,133	-10,751	-68884	66,581	-11,265	-77846	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,739	-4,345	-16084	12,354	-4,284	-16638	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,793	-1,016	-6809	6,265	-1,002	-7267	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515010	Health Service-City Match	5,550	-1,787	-7337	6,049	-1,898	-7947	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	3,076	-540	-3616	3,327	-532	-3859	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	919	-162	-1081	994	-159	-1153	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515710	Dependent Coverage	16,971	-7,205	-24176	18,498	-7,652	-26150	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	516010	Dental Coverage	1,384	-578	-1962	1,439	-586	-2025	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	-288	-288	0	283	-283	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,600,020	1,665,772	65752	1,730,295	1,818,941	88646	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	513010	Retire City Misc	232,805	240,169	7364	266,640	277,579	10939	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	58,695	58,639	-56	61,770	62,456	686	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	23,200	24,154	954	25,090	26,375	1285	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515010	Health Service-City Match	25,725	28,671	2946	28,040	31,251	3211	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	12,320	12,826	506	13,325	14,008	683	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	3,680	3,832	152	3,980	4,184	204	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515710	Dependent Coverage	88,140	96,107	7967	96,075	104,758	8683	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	516010	Dental Coverage	7,115	7,791	676	7,400	8,103	703	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	6,560	6,830	270	7,095	7,458	363	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	73,581	222,508	148927	93,095	239,927	146832	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	513010	Retire City Misc	10,706	32,274	21568	14,346	36,850	22504	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1,440	10,674	9234	2,055	11,158	9103	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,067	3,227	2160	1,349	3,478	2129	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515010	Health Service-City Match	2,610	4,950	2340	2,845	5,395	2550	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	567	1,714	1147	717	1,848	1131	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	169	511	342	214	552	338	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515710	Dependent Coverage	4,332	16,605	12273	4,723	18,100	13377	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	516010	Dental Coverage	422	1,346	924	439	1,400	961	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	302	913	611	382	984	602	See Form 3B
GFS	DPH	240642	HPC Primary Care	2																				

GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	516010	Dental Coverage	5,624	4,927	-697	5,848	5,123	-725	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,756	1,404	-352	1,880	1,534	-346	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	222,135	178,328	-43807	237,895	194,833	-43062	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	513010	Retire City Misc	33,386	26,665	-6721	37,801	30,779	-7022	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	13,773	11,057	-2716	14,749	12,079	-2670	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	3,221	2,586	-635	3,449	2,824	-625	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515010	Health Service-City Match	14,662	13,562	-1100	15,982	14,783	-1199	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,710	1,373	-337	1,831	1,499	-332	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC	511	410	-101	547	448	-99	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515710	Dependent Coverage	25,812	21,378	-4434	28,136	23,303	-4833	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	516010	Dental Coverage	2,424	2,068	-356	2,520	2,150	-370	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	911	731	-180	976	800	-176	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0010	HC Children	9853 Children's Fund Workorder	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	406,566	406,621	55	418,763	418,820	57	Align budget to projected revenue
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0015	HC Children	CHF Dimensions LGBT Baseline	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	93,340	-3,869	-97209	100,237	-3,869	-104106	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0015	HC Children	CHF Dimensions LGBT Baseline	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	13,972	-638	-14610	15,853	-689	-16542	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0015	HC Children	CHF Dimensions LGBT Baseline	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	5,787	-240	-6027	6,215	-240	-6455	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0015	HC Children	CHF Dimensions LGBT Baseline	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,354	-56	-1410	1,454	-56	-1510	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0015	HC Children	CHF Dimensions LGBT Baseline	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	4,870	0	-4870	5,308	0	-5308	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0015	HC Children	CHF Dimensions LGBT Baseline	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	719	-30	-749	772	-30	-802	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0015	HC Children	CHF Dimensions LGBT Baseline	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC	215	-9	-224	230	-9	-239	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0015	HC Children	CHF Dimensions LGBT Baseline	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	8,574	0	-8574	9,346	0	-8346	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0015	HC Children	CHF Dimensions LGBT Baseline	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	805	0	-805	837	0	-837	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0015	HC Children	CHF Dimensions LGBT Baseline	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	383	-16	-399	411	-16	-427	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0018	HC Children	CHF Dimensions LGBT	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	47,161	-1,955	-49116	50,645	-1,955	-52600	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0018	HC Children	CHF Dimensions LGBT	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	7,060	-322	-7382	8,010	-348	-8358	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0018	HC Children	CHF Dimensions LGBT	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	2,924	-121	-3045	3,140	-121	-3261	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0018	HC Children	CHF Dimensions LGBT	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	684	-28	-712	735	-28	-763	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0018	HC Children	CHF Dimensions LGBT	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	2,461	0	-2461	2,682	0	-2682	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0018	HC Children	CHF Dimensions LGBT	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	363	-15	-378	390	-15	-405	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0018	HC Children	CHF Dimensions LGBT	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC	109	-4	-113	117	-4	-121	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0018	HC Children	CHF Dimensions LGBT	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	4,332	0	-4332	4,722	0	-4722	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0018	HC Children	CHF Dimensions LGBT	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	407	0	-407	423	0	-423	See Form 3B
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994-0018	HC Children	CHF Dimensions LGBT	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	193	-8	-201	208	-8	-216	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993-0003	HC PC Health Centers	Castro Mission Health Center	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	1,060,871	1,116,406	55535	1,092,697	1,148,232	55535	Realign budget within division
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993-0003	HC PC Health Centers	Castro Mission Health Center	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struc-Bdgt	2,500	1,629	-871	2,500	1,629	-871	Balancing Entry
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993-0003	HC PC Health Centers	Castro Mission Health Center	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	68,285	88,285	20000	68,285	88,285	20000	Reallocation for operational need
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,114,304	916,047	-198257	1,205,028	1,009,937	-195091	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	513010	Retire City Misc	162,131	131,716	-30415	185,695	153,882	-31813	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	43,023	30,731	-12292	45,277	33,182	-12095	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	16,157	13,282	-2875	17,472	14,643	-2829	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515010	Health Service-City Match	17,474	12,480	-4994	19,045	13,652	-5393	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	8,579	7,052	-1527	9,279	7,777	-1502	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC	2,563	2,107	-456	2,773	2,324	-449	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515710	Dependent Coverage	53,433	33,296	-20137	58,242	36,494	-21748	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	516010	Dental Coverage	4,358	2,741	-1617	4,531	2,865	-1666	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	-812	-812	0	-800	-800	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	399,538	329,464	-70074	432,066	362,980	-69086	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	513010	Retire City Misc	58,133	47,382	-10751	66,581	55,316	-11265	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,739	7,394	-4345	12,354	8,070	-4284	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC HltH Cntr Castro Mission	251894	HPC HltH Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,793	4,77					

GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	6,471	5,241	-1230	6,929	5,717	-1212	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515010	Health Service-City Match	21,993	19,840	-2153	23,973	21,676	-2297	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	3,437	2,784	-653	3,681	3,037	-644	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,027	832	-195	1,098	906	-192	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515710	Dependent Coverage	38,718	30,035	-8683	42,204	32,941	-9263	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	516010	Dental Coverage	3,636	2,939	-697	3,780	3,070	-710	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,830	1,482	-348	1,958	1,615	-343	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	93,607	74,687	-18920	100,248	81,643	-18605	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	513010	Retire City Misc	14,069	11,167	-2902	15,929	12,895	-3034	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	5,804	4,631	-1173	6,215	5,062	-1153	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,357	1,083	-274	1,454	1,184	-270	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515010	Health Service-City Match	7,331	6,873	-458	7,991	7,492	-499	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	721	576	-145	772	629	-143	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	215	172	-43	231	188	-43	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515710	Dependent Coverage	12,906	11,059	-1847	14,068	12,054	-2014	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	516010	Dental Coverage	1,212	1,064	-148	1,260	1,106	-154	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	384	306	-78	411	335	-76	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-552,622	22,648	575270	-552,624	13,258	565882	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	513010	Retire City Misc	-83,060	3,739	86799	-87,812	2,540	90361	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	-34,263	1,403	35666	-34,263	822	35085	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	-8,013	329	8342	-8,013	192	8205	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515010	Health Service-City Match	-17,777	0	17777	-19,376	-299	19077	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	-4,255	174	4429	-4,255	102	4357	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	-1,271	52	1323	-1,271	31	1302	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515710	Dependent Coverage	-71,681	0	71681	-78,132	-1,208	76924	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	516010	Dental Coverage	-5,755	0	5755	-5,985	-92	5893	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-2,266	93	2359	-2,266	54	2320	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	166,380	136,963	-29417	178,184	149,263	-28921	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	513010	Retire City Misc	24,208	19,696	-4512	27,458	22,742	-4716	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	10,316	8,492	-1824	11,047	9,254	-1793	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,413	1,987	-426	2,584	2,164	-420	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515010	Health Service-City Match	6,038	5,305	-733	6,562	5,783	-799	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,281	1,054	-227	1,372	1,149	-223	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	383	315	-68	410	344	-66	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515710	Dependent Coverage	15,121	12,165	-2956	16,482	13,260	-3222	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	516010	Dental Coverage	1,310	1,073	-237	1,363	1,116	-247	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	682	561	-121	731	612	-119	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	749,343	492,195	-257148	802,508	539,908	-262600	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	513010	Retire City Misc	112,623	73,506	-39117	127,519	85,176	-42343	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	46,459	30,515	-15944	49,756	33,475	-16281	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	10,864	7,136	-3728	11,634	7,827	-3807	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515010	Health Service-City Match	36,400	27,397	-9003	39,676	29,913	-9763	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	5,768	3,788	-1980	6,181	4,158	-2023	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,722	1,131	-591	1,848	1,244	-604	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515710	Dependent Coverage	116,851	84,824	-32027	127,365	92,658	-34707	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	516010	Dental Coverage	9,842	7,205	-2637	10,234	7,507	-2727	See Form 3B
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	3,073	2,019	-1054	3,290	2,213	-1077	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993-0008	HC PC Health Centers	Maxine Hall Health Center	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt	2,000	1,303	-697	2,000	1,303	-697	Balancing Entry
GFS	DPH	240642	HPC Primary Care																					

GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	369,453	299,152	-70301	395,666	326,359	-69307	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	513010	Retire City Misc	55,161	44,376	-10785	62,477	51,176	-11301	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	22,906	18,548	-4358	24,532	20,235	-4297	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,358	4,339	-1019	5,737	4,732	-1005	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515010	Health Service-City Match	18,327	16,540	-1787	19,977	18,079	-1898	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,845	2,304	-541	3,047	2,513	-534	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	851	689	-162	909	750	-159	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515710	Dependent Coverage	32,285	25,060	-7205	35,170	27,518	-7652	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	516010	Dental Coverage	3,030	2,452	-578	3,150	2,564	-586	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,515	1,227	-288	1,621	1,337	-284	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	187,214	149,426	-37788	200,496	163,356	-37140	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	513010	Retire City Misc	28,138	22,341	-5797	31,858	25,801	-6057	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,608	9,266	-2342	12,430	10,127	-2303	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,714	2,166	-548	2,908	2,370	-538	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515010	Health Service-City Match	14,662	13,700	-962	15,982	14,983	-999	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,442	1,151	-291	1,544	1,258	-286	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	430	343	-87	462	377	-85	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515710	Dependent Coverage	25,812	21,932	-3880	28,136	24,109	-4027	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	516010	Dental Coverage	2,424	2,113	-311	2,520	2,211	-309	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	768	613	-155	822	670	-152	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-565,349	23,089	588438	-565,351	13,664	579015	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	513010	Retire City Misc	-84,972	3,813	88785	-89,834	2,624	92458	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	-35,052	1,431	36483	-35,052	847	35899	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	-8,198	335	8533	-8,198	198	8396	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515010	Health Service-City Match	-18,189	0	18189	-18,826	-350	19476	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	-4,353	177	4530	-4,353	106	4459	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	-1,300	54	1354	-1,300	32	1332	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515710	Dependent Coverage	-73,344	0	73344	-79,945	-1,410	78535	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	516010	Dental Coverage	-5,889	0	5889	-6,124	-108	6016	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-2,318	94	2412	-2,318	56	2374	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	166,380	136,963	-29417	178,194	149,263	-28921	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	513010	Retire City Misc	24,208	19,696	-4512	27,458	22,742	-4716	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	10,316	8,492	-1824	11,047	9,254	-1793	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,413	1,987	-426	2,584	2,164	-420	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515010	Health Service-City Match	6,038	5,305	-733	6,582	5,783	-799	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,281	1,054	-227	1,372	1,149	-223	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	383	315	-68	410	344	-66	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515710	Dependent Coverage	15,121	12,165	-2956	16,482	13,260	-3222	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	516010	Dental Coverage	1,310	1,073	-237	1,363	1,116	-247	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	682	561	-121	731	612	-119	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	642,294	513,610	-128684	687,864	561,167	-126697	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	513010	Retire City Misc	96,534	76,793	-19741	109,302	88,642	-20660	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	39,822	31,844	-7978	42,648	34,793	-7855	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	9,312	7,446	-1866	9,972	8,135	-1837	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515010	Health Service-City Match	31,200	27,947	-3253	34,008	30,512	-3496	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,944	3,953	-991	5,298	4,322	-976	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,476	1,180	-296	1,584	1,292	-292	See Form 3B
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515710	Dependent							

GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515710	Dependent Coverage	23,281	17,739	-5542	25,376	19,536	-5840	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	516010	Dental Coverage	1,658	1,213	-445	1,724	1,277	-447	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,241	1,019	-222	1,342	1,124	-218	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	642,427	514,210	-128217	688,006	561,774	-126232	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	513010	Retire City Misc	96,554	76,883	-19671	109,322	88,737	-20585	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	39,833	31,883	-7950	42,656	34,830	-7826	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	9,316	7,457	-1859	9,975	8,145	-1830	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515010	Health Service-City Match	39,924	36,671	-3253	43,517	40,021	-3496	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,944	3,957	-987	5,296	4,324	-972	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,480	1,185	-295	1,582	1,291	-291	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515710	Dependent Coverage	88,512	75,395	-13117	96,475	82,379	-14096	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	516010	Dental Coverage	7,752	6,699	-1053	8,064	6,984	-1080	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,635	2,109	-526	2,823	2,305	-518	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	446,258	361,430	-84828	477,921	394,336	-83585	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	513010	Retire City Misc	66,336	53,322	-13014	75,153	61,523	-13630	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	27,668	22,408	-5260	29,632	24,450	-5182	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	6,471	5,241	-1230	6,929	5,717	-1212	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515010	Health Service-City Match	21,993	19,840	-2153	23,973	21,676	-2297	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	3,437	2,784	-653	3,681	3,037	-644	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,027	832	-195	1,098	906	-192	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515710	Dependent Coverage	38,718	30,035	-8683	42,204	32,941	-9263	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	516010	Dental Coverage	3,636	2,939	-697	3,780	3,070	-710	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,830	1,482	-348	1,958	1,615	-343	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	93,607	74,615	-18992	100,248	81,571	-18677	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	513010	Retire City Misc	14,069	11,156	-2913	15,929	12,884	-3045	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	5,804	4,626	-1178	6,215	5,057	-1158	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,357	1,081	-276	1,454	1,183	-271	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515010	Health Service-City Match	7,331	6,873	-458	7,991	7,492	-499	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	721	575	-146	772	628	-144	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	215	172	-43	231	189	-43	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515710	Dependent Coverage	12,906	11,059	-1847	14,068	12,054	-2014	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	516010	Dental Coverage	1,212	1,064	-148	1,260	1,106	-154	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	384	306	-78	411	335	-76	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-699,519	28,771	728290	-699,521	16,970	716491	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	513010	Retire City Misc	-105,139	4,748	100887	-111,155	3,256	114411	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	-43,370	1,784	45154	-43,370	1,053	44423	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	-10,143	417	10560	-10,143	246	10389	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515010	Health Service-City Match	-22,541	-45	22496	-24,570	-449	24121	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	-5,386	222	5608	-5,386	131	5517	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	-1,609	66	1675	-1,609	39	1648	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515710	Dependent Coverage	-90,894	-184	90710	-99,075	-1,812	97263	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	516010	Dental Coverage	-7,298	-15	7283	-7,590	-139	7451	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-2,868	118	2986	-2,868	70	2938	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	166,380	136,963	-29417	178,184	149,263	-28921	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	513010	Retire City Misc	24,208	19,696	-4512	27,458	22,742	-4716	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,169	9,345	-1824	11,900	10,107	-1793	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,613	2,187	-426	2,784	2,364	-420	See Form 3B
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515010	Health Service-City Match	6,038	5,305	-733	6,582	5,783	-799	See Form 3B
GFS</																								

GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	5,926	6,585	659	6,526	7,176	650	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,768	1,965	197	1,948	2,142	194	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515120	Dependent Coverage	55,375	66,830	11455	60,361	72,624	12263	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	516010	Dental Coverage	4,552	5,415	863	4,735	5,616	881	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	3,156	3,506	350	3,476	3,822	346	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	302,689	248,685	-54004	327,333	274,042	-53291	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	513010	Retire City Misc	44,041	35,756	-8285	50,442	41,753	-8689	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,739	8,391	-3348	12,354	9,050	-3304	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,389	3,806	-783	4,746	3,974	-772	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515010	Health Service-City Match	2,654	1,280	-1374	2,893	1,445	-1448	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,331	1,916	-415	2,520	2,110	-410	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	696	571	-125	753	631	-122	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515710	Dependent Coverage	23,281	17,739	-5542	25,376	19,536	-5840	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	516010	Dental Coverage	1,658	1,213	-445	1,724	1,277	-447	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,241	1,019	-222	1,342	1,124	-218	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	701,113	561,257	-139856	750,856	613,173	-137683	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	513010	Retire City Misc	105,375	83,919	-21456	119,308	96,858	-22450	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	43,471	34,800	-8671	46,552	38,015	-8537	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	10,167	8,139	-2028	10,887	8,890	-1997	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515010	Health Service-City Match	43,251	39,723	-3528	47,144	43,349	-3795	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	5,396	4,319	-1077	5,780	4,720	-1060	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,615	1,293	-322	1,726	1,410	-316	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515710	Dependent Coverage	95,888	81,663	-14225	104,514	89,210	-15304	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	516010	Dental Coverage	8,398	7,256	-1142	8,736	7,564	-1172	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,875	2,302	-573	3,080	2,515	-565	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	369,453	299,152	-70301	369,666	326,359	-69307	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	513010	Retire City Misc	55,161	44,376	-10785	62,477	51,176	-13101	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	22,906	18,548	-4358	24,532	20,235	-4297	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,358	4,339	-1019	5,737	4,732	-1005	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515010	Health Service-City Match	18,327	16,540	-1787	19,977	18,079	-1898	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,845	2,304	-541	3,047	2,513	-534	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	851	689	-162	909	750	-159	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515710	Dependent Coverage	32,285	25,060	-7205	35,170	27,518	-7652	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	516010	Dental Coverage	3,030	2,452	-578	3,150	2,564	-586	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,515	1,227	-288	1,621	1,337	-284	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	187,214	149,426	-37788	200,496	163,356	-37140	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	513010	Retire City Misc	28,138	22,341	-5797	31,858	25,801	-6057	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,608	9,266	-2342	12,430	10,127	-2303	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,714	2,166	-548	2,908	2,370	-538	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515010	Health Service-City Match	14,662	13,700	-962	15,982	14,983	-999	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,442	1,151	-291	1,544	1,258	-286	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	430	343	-87	462	377	-85	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515710	Dependent Coverage	25,812	21,932	-3880	28,136	24,109	-4027	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	516010	Dental Coverage	2,424	2,113	-311	2,520	2,211	-309	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	768	613	-155	822	670	-152	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-642,686	26,166	668852	-642,687	15,257	657944	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	513010	Retire City Misc	-96,594	4,325	-100919	-102,122	2,940	105062	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinaltown	251897	HPC Hlth Cntr Chinaltown	10000	GF Annual Account Ctrl	10036076-0001	HC Administration													

GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,739	7,394	-4345	12,354	8,070	-4284	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,793	4,777	-1016	6,265	5,263	-1002	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515010	Health Service-City Match	5,550	3,763	-1787	6,049	4,151	-1898	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	3,076	2,536	-540	3,327	2,795	-532	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	919	757	-162	994	835	-159	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515710	Dependent Coverage	16,971	9,766	-7205	18,498	10,846	-7652	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	516010	Dental Coverage	1,384	806	-578	1,439	853	-586	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	-288	-288	0	-283	-283	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	448,006	393,976	-54030	484,482	431,066	-53396	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	513010	Retire City Misc	65,184	56,698	-8486	74,659	65,060	-8999	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	23,478	20,128	-3350	24,708	21,398	-3310	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	6,496	5,713	-783	7,025	6,251	-774	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515010	Health Service-City Match	7,203	6,891	-312	7,851	7,511	-340	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	3,449	3,033	-416	3,731	3,320	-411	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,031	907	-124	1,115	992	-123	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515710	Dependent Coverage	24,680	23,044	-1636	26,901	25,117	-1784	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	516010	Dental Coverage	1,992	1,869	-123	2,072	1,944	-128	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,837	1,615	-222	1,986	1,767	-219	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	587,250	640,592	53342	645,795	698,463	52668	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	513010	Retire City Misc	85,444	92,377	6933	99,518	106,610	7092	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	27,044	30,351	3307	28,889	32,154	3265	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	8,517	9,290	773	9,363	10,127	764	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515010	Health Service-City Match	13,407	14,889	1482	14,614	16,187	1573	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,523	4,933	410	4,973	5,379	406	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,350	1,472	122	1,485	1,606	121	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515710	Dependent Coverage	42,248	50,021	7773	46,051	54,300	8249	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	516010	Dental Coverage	3,468	4,053	585	3,607	4,200	593	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,409	2,628	219	2,649	2,865	216	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	302,689	248,685	-54004	327,333	274,042	-53291	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	513010	Retire City Misc	44,041	35,756	-8285	50,442	41,753	-6869	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,739	8,391	-3348	12,354	9,050	-3304	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,389	3,806	-783	4,746	3,974	-772	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515010	Health Service-City Match	2,654	1,280	-1374	2,893	1,445	-1448	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,331	1,916	-415	2,520	2,110	-410	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	696	571	-125	753	631	-122	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515710	Dependent Coverage	23,281	17,739	-5542	25,376	19,536	-5840	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	516010	Dental Coverage	1,658	1,213	-445	1,724	1,277	-447	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,241	1,019	-222	1,342	1,124	-218	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	598,715	479,418	-119297	641,193	523,814	-117379	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	513010	Retire City Misc	89,985	71,683	-18302	101,883	82,742	-19141	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	37,122	29,726	-7396	39,753	32,475	-7278	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	8,682	6,952	-1730	9,297	7,595	-1702	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515010	Health Service-City Match	36,597	33,573	-3024	39,891	36,645	-3246	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,608	3,690	-918	4,936	4,032	-904	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,379	1,105	-274	1,474	1,204	-270	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515710	Dependent Coverage	81,136	68,943	-12193	88,435	75,346	-13089	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	516010	Dental Coverage	7,106	6,127	-979	7,392	6,389	-1003	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Cntrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,455	1,966	-489	2,630	2,149	-481	See Form

GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	4,533,720	3,809,564	-724156	4,866,844	4,154,873	-711971	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	513010	Retire City Misc	667,212	558,425	-108787	757,519	644,337	-113182	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	254,103	209,206	-44897	271,084	226,941	-44143	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	65,757	55,257	-10500	70,584	60,260	-10324	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	165,106	145,590	-19516	179,964	159,091	-20873	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	34,926	29,351	-5575	37,488	32,006	-5482	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	10,433	8,767	-1666	11,191	9,553	-1638	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	500,826	420,021	-80805	545,893	459,426	-86467	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	516010	Dental Coverage	42,119	35,688	-6431	43,799	37,234	-6565	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	9,129	6,582	-2547	9,832	7,365	-2467	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-789,578	32,498	822076	-789,580	19,176	808756	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	513010	Retire City Misc	-118,674	5,364	124038	-125,464	3,679	129143	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	-48,954	2,014	50968	-48,954	1,189	50143	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	-11,449	471	11920	-11,449	278	11727	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515010	Health Service-City Match	-25,428	0	25428	-27,716	-499	27217	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	-6,080	250	6330	-6,080	147	6227	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	-1,816	75	1891	-1,816	44	1860	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515710	Dependent Coverage	-102,533	0	102533	-111,761	-2,013	109748	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	516010	Dental Coverage	-8,232	0	8232	-8,561	-154	8407	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-3,237	134	3371	-3,237	79	3316	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993-0005	HC PC Health Centers	Curry Senior Center	10000	Operating	5210NPSvcs	521000	Prof & Specialized Svcs-Bdgt	516,558	543,599	27041	532,055	559,096	27041	Realign budget within division
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993-0005	HC PC Health Centers	Curry Senior Center	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struc-Bdgt	1,500	765	-735	1,500	765	-735	Balancing Entry
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	172,596	141,988	-30608	186,649	156,564	-30085	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	513010	Retire City Misc	25,113	20,417	-4696	28,763	23,856	-4907	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	5,869	3,971	-1898	6,177	4,312	-1865	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,503	2,060	-443	2,706	2,270	-436	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515010	Health Service-City Match	2,775	1,996	-779	3,025	2,176	-849	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,329	1,093	-236	1,437	1,205	-232	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	397	327	-70	429	360	-69	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515710	Dependent Coverage	8,485	5,344	-3141	9,249	5,826	-3423	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	516010	Dental Coverage	692	440	-252	720	458	-262	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	-126	-126	0	-124	-124	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	199,769	164,634	-35135	216,033	181,492	-34541	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	513010	Retire City Misc	29,066	23,676	-5390	33,291	27,659	-5632	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	5,869	3,690	-2179	6,177	4,035	-2142	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,897	2,388	-509	3,132	2,631	-501	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515010	Health Service-City Match	2,775	1,904	-871	3,025	2,076	-949	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,538	1,267	-271	1,663	1,397	-266	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	459	379	-80	497	418	-79	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515710	Dependent Coverage	8,485	4,975	-3510	9,249	5,423	-3826	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	516010	Dental Coverage	692	410	-282	720	427	-293	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	-144	-144	0	-142	-142	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	320,004	281,954	-38050	346,059	308,465	-37594	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	513010	Retire City Misc	46,561	40,984	-5977	53,328	46,991	-6337	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,739	9,380	-2359	12,354	10,023	-2331	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,640	4,088	-552	5,018	4,473	-545	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515010	Health Service-City Match	5,145	4,911	-234	5,608	5,353	-255	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,464	2,171	-293	2,665	2,375	-290	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	736	649	-87	796	709	-87	

GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515710	Dependent Coverage	12,906	11,059	-1847	14,068	12,054	-2014	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	516010	Dental Coverage	1,212	1,064	-148	1,260	1,106	-154	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	384	306	-78	411	335	-76	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-212,098	8,998	221096	-212,098	5,326	217424	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	513010	Retire City Misc	-31,879	1,481	33360	-33,703	1,016	34719	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	-13,150	558	13708	-13,150	330	13480	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	-3,075	131	3206	-3,075	78	3153	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515010	Health Service-City Match	-6,827	0	6827	-7,441	-100	7341	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	-1,633	70	1703	-1,633	41	1674	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	-488	20	508	-488	12	500	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515710	Dependent Coverage	-27,527	0	27527	-30,004	-402	29602	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	516010	Dental Coverage	-2,210	0	2210	-2,298	-30	2268	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-869	38	907	-869	22	891	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	66,552	54,706	-11846	71,274	59,622	-11652	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	513010	Retire City Misc	9,683	7,866	-1817	10,983	9,083	-1900	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	4,126	3,392	-734	4,419	3,696	-723	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	965	793	-172	1,033	864	-169	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515010	Health Service-City Match	2,415	2,094	-321	2,633	2,333	-300	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	512	421	-91	549	460	-89	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	153	126	-27	164	137	-27	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515710	Dependent Coverage	6,048	4,755	-1293	6,593	5,385	-1208	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	516010	Dental Coverage	524	420	-104	545	452	-93	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	273	225	-48	292	244	-48	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	299,737	239,659	-60078	321,003	261,948	-59055	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	513010	Retire City Misc	45,050	35,833	-9217	51,008	41,378	-9630	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	18,584	14,860	-3724	19,902	16,241	-3661	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,346	3,475	-871	4,454	3,798	-856	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515010	Health Service-City Match	14,560	13,048	-1512	15,871	14,223	-1648	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,307	1,845	-462	2,472	2,018	-454	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	699	550	-139	739	604	-135	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515710	Dependent Coverage	46,740	40,643	-6097	50,946	44,301	-6645	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	516010	Dental Coverage	3,937	3,448	-489	4,094	3,585	-509	See Form 3B
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,229	983	-246	1,316	1,074	-242	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993-0011	HC PC Health Centers	Potrero Hill Health Center	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struc-Bdgt	2,500	1,275	-1225	2,500	1,275	-1225	Balancing Entry
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	680,030	558,515	-121515	735,396	615,740	-119556	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	513010	Retire City Misc	98,944	80,302	-18642	113,325	93,814	-19511	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	29,166	21,632	-7534	30,694	23,275	-7419	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	9,860	8,098	-1762	10,663	8,928	-1735	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515010	Health Service-City Match	10,933	7,863	-3070	11,916	8,620	-3296	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	5,236	4,300	-936	5,663	4,741	-922	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,564	1,285	-279	1,692	1,417	-275	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515710	Dependent Coverage	33,433	21,055	-12378	36,442	23,151	-13291	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	516010	Dental Coverage	2,726	1,732	-994	2,834	1,816	-1018	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	-498	-498	0	-491	-491	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	399,538	329,464	-70074	432,066	362,980	-69086	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	513010	Retire City Misc	58,133	47,382	-10751	66,581	55,316	-11265	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,739	7,394	-4345	12,354	8,070	-4284	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,793	4,777	-1016	6,265	5,263	-1002	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902</																		

GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,718	1,391	-327	1,840	1,519	-321	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	514	416	-98	549	453	-96	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515710	Dependent Coverage	19,359	15,110	-4249	21,102	16,470	-4632	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	516010	Dental Coverage	1,818	1,477	-341	1,890	1,535	-355	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	915	741	-174	979	808	-171	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0002	HC PC BH	BA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	93,607	74,615	-18992	100,248	81,571	-18677	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	513010	Retire City Misc	14,069	11,156	-2913	15,929	12,884	-3045	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	5,804	4,626	-1178	6,215	5,057	-1158	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,357	1,081	-276	1,454	1,163	-271	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515010	Health Service-City Match	7,331	6,873	-458	7,991	7,492	-499	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	721	575	-146	772	628	-144	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0001	HC PC BH	BA	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	215	172	-43	231	188	-43	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515710	Dependent Coverage	12,906	11,059	-1847	14,068	12,054	-2014	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	516010	Dental Coverage	1,212	1,064	-148	1,260	1,106	-154	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	384	306	-78	411	335	-76	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-377,901	15,149	393050	-377,901	8,711	386612	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	513010	Retire City Misc	-56,797	2,507	59304	-60,048	1,686	61734	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	-23,430	939	24369	-23,430	540	23970	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	-5,480	220	5700	-5,480	126	5606	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515010	Health Service-City Match	-12,141	0	12141	-13,234	-200	13034	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	-2,910	117	3027	-2,910	67	2977	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	-869	35	904	-869	20	889	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515710	Dependent Coverage	-48,957	0	48957	-53,364	-806	52558	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	516010	Dental Coverage	-3,931	0	3931	-4,088	-62	4026	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-1,550	62	1612	-1,550	35	1585	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	166,380	136,963	-29417	178,184	149,263	-28921	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	513010	Retire City Misc	24,208	19,696	-4512	27,458	22,742	-4716	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	10,316	8,492	-1824	11,047	9,254	-1793	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,413	1,987	-426	2,584	2,164	-420	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515010	Health Service-City Match	6,038	5,305	-733	6,582	5,783	-799	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,281	1,054	-227	1,372	1,149	-223	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	383	315	-68	410	344	-66	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	515710	Dependent Coverage	15,121	12,165	-2956	16,482	13,260	-3222	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	516010	Dental Coverage	1,310	1,073	-237	1,363	1,116	-247	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	682	561	-121	731	612	-119	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	428,196	449,393	21197	458,576	488,826	30250	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	513010	Retire City Misc	64,356	67,275	2919	72,868	77,323	4455	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	26,548	27,862	1314	28,432	30,308	1876	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	6,208	6,515	307	6,648	7,087	439	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515010	Health Service-City Match	20,800	23,847	3047	22,672	25,903	3321	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	3,296	3,459	163	3,532	3,765	233	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	984	1,033	49	1,056	1,126	70	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515710	Dependent Coverage	66,772	74,782	8010	72,780	81,511	8731	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	516010	Dental Coverage	5,624	6,333	709	5,848	6,585	737	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,756	1,843	87	1,880	2,004	124	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	93,607	74,615	-18992	100,248	81,571	-18677	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	513010	Retire City Misc	14,069	11,156	-2913	15,929	12,884	-3045	See Form 3B
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Cntrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	5,804	4,626	-1178	6,215	5,057	-1158	See Form 3B

GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,739	8,391	-3348	12,354	9,050	-3304	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,389	3,606	-783	4,746	3,974	-772	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515010	Health Service-City Match	2,654	1,280	-1374	2,893	1,445	-1448	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,331	1,916	-415	2,520	2,110	-410	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	696	571	-125	753	631	-122	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515710	Dependent Coverage	23,281	17,739	-5542	25,376	19,536	-5840	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	516010	Dental Coverage	1,658	1,213	-445	1,724	1,277	-447	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,241	1,019	-222	1,342	1,124	-218	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	598,715	479,508	-119,207	641,193	523,814	-117,379	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	513010	Retire City Misc	89,985	71,696	-18,289	101,883	82,742	-19,141	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	37,122	29,732	-7390	39,753	32,475	-7278	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	8,682	6,954	-1728	9,297	7,595	-1702	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515010	Health Service-City Match	36,597	33,573	-3024	39,891	36,645	-3246	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,608	3,690	-918	4,936	4,032	-904	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,379	1,105	-274	1,474	1,204	-270	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515710	Dependent Coverage	81,136	68,943	-12,193	88,435	75,346	-13,089	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	516010	Dental Coverage	7,106	6,127	-979	7,392	6,389	-1003	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,455	1,968	-489	2,630	2,149	-481	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	757,080	613,361	-143,719	810,796	669,312	-141,484	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	513010	Retire City Misc	112,263	90,214	-22,049	127,202	104,131	-23,071	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	46,939	38,028	-8911	50,270	41,498	-8772	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	10,978	8,894	-2084	11,755	9,703	-2052	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515010	Health Service-City Match	36,655	33,036	-3619	39,955	36,600	-3355	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	5,831	4,724	-1107	6,244	5,155	-1089	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,742	1,411	-331	1,863	1,538	-325	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515710	Dependent Coverage	64,530	49,935	-14,595	70,340	54,633	-15,707	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	516010	Dental Coverage	6,060	4,888	-1172	6,300	5,097	-1203	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	3,104	2,515	-589	3,322	2,742	-580	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	187,214	149,426	-37,788	200,496	163,356	-37,140	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	513010	Retire City Misc	28,138	22,341	-5797	31,858	25,801	-6057	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,608	9,266	-2342	12,430	10,127	-2303	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,714	2,166	-548	2,908	2,370	-538	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515010	Health Service-City Match	14,662	13,700	-962	15,962	14,983	-979	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,442	1,151	-291	1,544	1,258	-286	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	430	343	-87	462	377	-85	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	515710	Dependent Coverage	25,812	21,932	-3880	28,136	24,109	-4027	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	516010	Dental Coverage	2,424	2,113	-311	2,520	2,211	-309	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0002	HC PC BH	BA	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	768	613	-155	822	670	-152	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-749,823	30,718	780541	-749,825	18,145	767970	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	513010	Retire City Misc	-112,698	5,073	117771	-119,147	3,484	126311	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	-46,489	1,904	48393	-46,489	1,125	47614	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	-10,872	448	11318	-10,872	264	11136	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515010	Health Service-City Match	-24,145	0	24145	-26,318	-449	25869	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	-5,774	236	6010	-5,774	139	5913	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	-1,725	70	1795	-1,725	42	1767	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515710	Dependent Coverage	-97,361	0	97361	-106,123	-1,812	104311	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	516010	Dental Coverage	-7,817	0	7817	-8,129	-138	7991	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-3,074	126	3200	-3,074	75	3149	See Form 3B
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903																		

GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	-1,237	-1237	0	-1,218	-1218	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	399,538	329,464	-70074	432,066	362,980	-69086	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	513010	Retire City Misc	58,133	47,382	-10751	66,581	55,316	-11265	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,739	7,394	-4345	12,354	8,070	-4284	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,793	4,777	-1016	6,265	5,263	-1002	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515010	Health Service-City Match	5,550	3,763	-1787	6,049	4,151	-1898	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	3,076	2,536	-540	3,327	2,795	-532	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	919	757	-162	994	835	-159	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	515710	Dependent Coverage	16,971	9,766	-7205	18,498	10,846	-7652	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	516010	Dental Coverage	1,384	806	-578	1,439	853	-586	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	-288	-288	0	-283	-283	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0003	HC Providers	Physician Assistant	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	224,003	196,989	-27014	242,241	215,546	-26695	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0003	HC Providers	Physician Assistant	10000	Operating	5130Fringe	513010	Retire City Misc	32,592	28,349	-4243	37,329	32,830	-4499	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0003	HC Providers	Physician Assistant	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,739	10,064	-1675	12,354	10,699	-1655	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0003	HC Providers	Physician Assistant	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	3,248	2,857	-391	3,512	3,125	-387	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0003	HC Providers	Physician Assistant	10000	Operating	5130Fringe	515010	Health Service-City Match	3,601	3,445	-156	3,926	3,756	-170	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0003	HC Providers	Physician Assistant	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,725	1,517	-208	1,865	1,660	-205	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0003	HC Providers	Physician Assistant	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	515	453	-62	557	495	-62	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0003	HC Providers	Physician Assistant	10000	Operating	5130Fringe	515710	Dependent Coverage	12,340	11,522	-818	13,451	12,559	-892	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0003	HC Providers	Physician Assistant	10000	Operating	5130Fringe	516010	Dental Coverage	996	934	-62	1,036	972	-64	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0003	HC Providers	Physician Assistant	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	918	808	-110	993	883	-110	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,376,018	1,211,652	-164366	1,488,053	1,325,428	-162625	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	513010	Retire City Misc	200,211	174,393	-25818	229,310	201,899	-27411	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	58,695	48,505	-10190	61,770	51,687	-10083	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	19,952	17,569	-2383	21,577	19,219	-2358	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515010	Health Service-City Match	22,123	21,109	-1014	24,114	23,051	-1063	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	10,595	9,329	-1266	11,459	10,207	-1252	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,165	2,787	-378	3,423	3,049	-374	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515710	Dependent Coverage	75,802	70,484	-5318	82,625	77,051	-5574	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	516010	Dental Coverage	6,119	5,719	-400	6,364	5,964	-400	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	5,642	4,968	-674	6,101	5,434	-667	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,661,883	1,792,162	130279	1,825,806	1,954,064	128258	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	513010	Retire City Misc	241,803	258,408	16605	281,358	298,218	16860	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	82,520	90,598	8078	88,287	96,239	7952	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	24,100	25,089	1889	26,472	28,332	1860	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515010	Health Service-City Match	37,836	41,697	3861	41,241	45,364	4123	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	12,799	13,802	1003	14,059	15,047	988	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,820	4,120	300	4,198	4,493	295	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515710	Dependent Coverage	119,849	140,099	20250	130,639	152,266	21627	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	516010	Dental Coverage	9,827	11,352	1525	10,221	11,775	1554	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	6,815	7,350	535	7,487	8,013	526	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	302,689	248,685	-54004	327,333	274,042	-53291	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	513010	Retire City Misc	44,041	35,756	-8285	50,442	41,753	-8689	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,739	8,391	-3348	12,354	9,050	-3304	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,389	3,606	-783	4,746	3,974	-772	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515010	Health Service-City Match	2,654	1,280	-1374	2,893	1,445	-1448	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Cntrl	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,331	1,916	-415	2,520	2,110	-410	See Form 3B
GFS	DPH	240642	HPC Primary Care																					

GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	516010	Dental Coverage	786	638	-148	818	664	-154	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	409	336	-73	438	368	-70	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,025,529	819,993	-205536	1,098,289	886,045	-202244	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	513010	Retire City Misc	154,134	122,603	-31531	174,519	141,540	-32979	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	63,582	50,839	-12743	68,095	55,556	-12539	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	14,868	11,887	-2981	15,922	12,989	-2933	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515010	Health Service-City Match	49,816	44,639	-5177	54,300	48,757	-5543	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	7,895	6,312	-1583	8,459	6,902	-1557	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2,357	1,885	-472	2,528	2,063	-465	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515010	Dependent Coverage	159,919	139,043	-20876	174,308	151,956	-22352	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	516010	Dental Coverage	13,470	11,794	-1676	14,006	12,294	-1712	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	4,205	3,362	-843	4,503	3,674	-829	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	102,398	81,940	-20458	109,663	89,548	-20115	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	513010	Retire City Misc	15,390	12,252	-3138	17,425	14,146	-3279	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	6,349	5,080	-1269	6,799	5,552	-1247	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,485	1,188	-297	1,590	1,298	-292	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515010	Health Service-City Match	7,331	6,827	-504	7,991	7,442	-549	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	788	630	-158	844	689	-155	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	236	189	-47	252	206	-46	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515710	Dependent Coverage	12,906	10,874	-2032	14,068	11,853	-2215	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	516010	Dental Coverage	1,212	1,049	-163	1,280	1,090	-170	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	420	336	-84	450	367	-83	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951-0008	HL SNF Ancillary	Occupational Therapy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,328,693	1,329,422	729	1,435,305	1,436,379	1074	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951-0008	HL SNF Ancillary	Occupational Therapy	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	1,421	2,848	1427	1,427	2,854	1427	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951-0008	HL SNF Ancillary	Occupational Therapy	10000	Operating	5130Fringe	513010	Retire City Misc	192,204	190,388	-1816	219,850	217,573	-2277	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951-0008	HL SNF Ancillary	Occupational Therapy	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	82,051	82,185	134	88,192	88,347	155	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951-0008	HL SNF Ancillary	Occupational Therapy	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	19,286	19,318	32	20,835	20,872	37	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951-0008	HL SNF Ancillary	Occupational Therapy	10000	Operating	5130Fringe	515010	Health Service-City Match	51,649	50,356	-1293	56,302	54,893	-1409	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951-0008	HL SNF Ancillary	Occupational Therapy	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	10,243	10,260	17	11,062	11,081	19	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951-0008	HL SNF Ancillary	Occupational Therapy	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,056	3,061	5	3,304	3,309	5	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951-0008	HL SNF Ancillary	Occupational Therapy	10000	Operating	5130Fringe	515710	Dependent Coverage	117,801	120,016	2215	128,405	130,819	2414	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951-0008	HL SNF Ancillary	Occupational Therapy	10000	Operating	5130Fringe	516010	Dental Coverage	10,402	10,500	98	10,822	10,925	103	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951-0008	HL SNF Ancillary	Occupational Therapy	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	5,451	5,454	3	5,884	5,888	4	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	207696	HLH CS-Vocational Rehab Svcs	21490	LHH-Op Annual Account Ctrl	10001951-0012	HL SNF Ancillary	Vocational Rehab Svcs	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	0	4,000	4000	0	4,000	4000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Active Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	3,653,549	3,566,929	-86620	3,936,128	3,843,153	-92975	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Active Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	513010	Retire City Misc	547,247	534,228	-13019	622,954	608,181	-14773	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Active Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	229,083	223,712	-5371	246,590	240,826	-5764	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Active Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	53,579	52,323	-1256	57,665	56,317	-1348	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Active Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	515010	Health Service-City Match	264,432	257,605	-6827	288,239	280,847	-7392	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Active Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	28,436	27,769	-667	30,613	29,897	-716	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Active Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	8,509	8,309	-200	9,142	8,928	-214	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Active Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	515710	Dependent Coverage	477,955	467,081	-10874	520,986	509,334	-11652	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Active Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	516010	Dental Coverage	44,645	43,596	-1049	46,414	45,339	-1075	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Active Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	14,984	14,629	-355	16,149	15,767	-382	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Active Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5210NPVSvcs	527000	Prof & Specialized Svcs-Bdgt	0	3,000	3000	0	3,000	3000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Active Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5400Mat&Su	549110	Agricultural Supplies	3,400	13,400	10000	3,400	13,400	10000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Active Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5400Mat&Su	549510	Other Office Supplies	19,500	20,500	1000	19,500	20,500	1000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital</																					

GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsg Facilt	21490	LHH-Op Annual Account Ctrl	10001952-0027	HL SNF General	Infection Prevention & Control	10000	Operating	5130Fringe	515710	Dependent Coverage	87,954	92,361	4407	95,871	100,675	4804	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsg Facilt	21490	LHH-Op Annual Account Ctrl	10001952-0027	HL SNF General	Infection Prevention & Control	10000	Operating	5130Fringe	516010	Dental Coverage	6,886	7,242	356	7,162	7,532	370	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsg Facilt	21490	LHH-Op Annual Account Ctrl	10001952-0027	HL SNF General	Infection Prevention & Control	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	5,038	5,100	62	5,454	5,521	67	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clerical Staff	21490	LHH-Op Annual Account Ctrl	10001947-0004	HL AD Administration	Nursing Clinical	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,284,879	2,200,562	-84317	2,466,597	2,376,090	-90507	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clerical Staff	21490	LHH-Op Annual Account Ctrl	10001947-0004	HL AD Administration	Nursing Clinical	10000	Operating	5130Fringe	513010	Retire City Misc	342,669	329,996	-12673	390,935	376,553	-14382	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clerical Staff	21490	LHH-Op Annual Account Ctrl	10001947-0004	HL AD Administration	Nursing Clinical	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	142,471	137,243	-5228	153,748	148,136	-5612	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clerical Staff	21490	LHH-Op Annual Account Ctrl	10001947-0004	HL AD Administration	Nursing Clinical	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	33,316	32,094	-1222	35,952	34,640	-1312	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clerical Staff	21490	LHH-Op Annual Account Ctrl	10001947-0004	HL AD Administration	Nursing Clinical	10000	Operating	5130Fringe	515010	Health Service-City Match	130,082	125,396	-4686	141,801	136,732	-5069	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clerical Staff	21490	LHH-Op Annual Account Ctrl	10001947-0004	HL AD Administration	Nursing Clinical	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	17,701	17,051	-650	19,091	18,394	-697	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clerical Staff	21490	LHH-Op Annual Account Ctrl	10001947-0004	HL AD Administration	Nursing Clinical	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	5,288	5,094	-194	5,699	5,491	-208	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clerical Staff	21490	LHH-Op Annual Account Ctrl	10001947-0004	HL AD Administration	Nursing Clinical	10000	Operating	5130Fringe	515710	Dependent Coverage	401,040	386,379	-14661	437,127	421,348	-15779	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clerical Staff	21490	LHH-Op Annual Account Ctrl	10001947-0004	HL AD Administration	Nursing Clinical	10000	Operating	5130Fringe	516010	Dental Coverage	34,018	32,775	-1243	35,373	34,096	-1277	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clerical Staff	21490	LHH-Op Annual Account Ctrl	10001947-0004	HL AD Administration	Nursing Clinical	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	9,369	9,023	-346	10,117	9,746	-371	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clerical Staff	21490	LHH-Op Annual Account Ctrl	10001947-0004	HL AD Administration	Nursing Clinical	10000	Operating	5400Mat&Su	549510	Other Office Supplies	1,000	4,500	3500	1,000	4,500	3500	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042081-0001	HN Care Exp Operations	8670 Care Experience	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	363,761	352,959	-10802	391,324	380,522	-10802	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042081-0001	HN Care Exp Operations	5010Salary	10000	Operating	5010Salary	509010	Premium Pay - Misc	0	12,481	12481	0	12,615	12615	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042081-0001	HN Care Exp Operations	8670 Care Experience	10000	Operating	5130Fringe	513010	Retire City Misc	54,030	52,250	-1780	61,534	59,609	-1925	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042081-0001	HN Care Exp Operations	5130Fringe	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	22,555	22,659	104	24,262	24,374	112	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042081-0001	HN Care Exp Operations	8670 Care Experience	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,275	5,299	24	5,674	5,700	26	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042081-0001	HN Care Exp Operations	8670 Care Experience	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,800	2,813	13	3,012	3,026	14	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042081-0001	HN Care Exp Operations	8670 Care Experience	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	837	841	4	900	904	4	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042081-0001	HN Care Exp Operations	8670 Care Experience	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,491	1,447	-44	1,605	1,561	-44	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042081-0001	HN Care Exp Operations	5210NPSSvcs	10000	Operating	5210NPSSvcs	535960	Software Licensing Fees	0	1,000	1000	0	1,000	1000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042081-0002	HN Care Exp Operations	8631 Equity	10000	Operating	5210NPSSvcs	527000	Prof & Specialized Svcs-Bdgt	0	15,000	15000	0	15,000	15000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042081-0003	HN Care Exp Operations	5400Mat&Su	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	0	10,000	10000	0	10,000	10000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042121-0001	HN Care Exp Edu&Training	Education & Training 8651	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	4,080,316	3,992,598	-87718	4,412,234	4,318,083	-94151	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042121-0001	HN Care Exp Edu&Training	5130Fringe	10000	Operating	5130Fringe	513010	Retire City Misc	597,348	584,164	-13184	683,644	668,684	-14960	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042121-0001	HN Care Exp Edu&Training	5130Fringe	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	189,349	183,910	-5439	209,970	195,132	-5838	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042121-0001	HN Care Exp Edu&Training	5130Fringe	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	59,252	57,981	-1271	64,063	62,698	-1365	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042121-0001	HN Care Exp Edu&Training	5130Fringe	10000	Operating	5130Fringe	515010	Health Service-City Match	115,784	108,967	-6827	126,207	118,815	-7392	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042121-0001	HN Care Exp Edu&Training	5130Fringe	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	31,469	30,794	-675	34,021	33,296	-725	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042121-0001	HN Care Exp Edu&Training	5130Fringe	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9,394	9,193	-201	10,161	9,945	-216	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042121-0001	HN Care Exp Edu&Training	5130Fringe	10000	Operating	5130Fringe	515710	Dependent Coverage	337,041	326,167	-10874	367,380	355,728	-11652	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042121-0001	HN Care Exp Edu&Training	5130Fringe	10000	Operating	5130Fringe	516010	Dental Coverage	28,085	27,036	-1049	29,207	28,132	-1075	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042121-0001	HN Care Exp Edu&Training	5130Fringe	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	16,729	16,369	-360	18,091	17,705	-386	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042121-0001	HN Care Exp Edu&Training	5210NPSSvcs	10000	Operating	5210NPSSvcs	552000	Taxes, Licenses & Permits-Bdgt	2,000	1,000	-1000	2,000	1,000	-1000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210820	HLH Care Experience	21490	LHH-Op Annual Account Ctrl	10042121-0001	HN Care Exp Edu&Training	5400Mat&Su	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	29,800	33,000	3200	29,800	33,000	3200	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	-1,061,277	-1061277	0	-2,087,801	-2087801	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	513010	Retire City Misc	0	-159,510	-159510	0	-331,752	-331752	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	-65,799	-65799	0	-129,444	-129444	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	-15,389	-15389	0	-30,273	-30273	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	515010	Health Service-City Match	0	-34,179	-34179	0	-73,261	-73261	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	-8,172	-8172	0	-16,076	-16076	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	-2,441	-2441	0	-4,802	-4802	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	515710	Dependent Coverage	0	-137,820	-137820	0	-295,412	-295412	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	516010	Dental Coverage	0	-11,065	-11065	0	-22,630	-22630	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	-4,351	-4351	0	-8,560	-8560	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947-0001	HL AD Administration	Hospital Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,470,148	1,470,148	0	1,600,517	1,600,517	0	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	L															

GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	3,574	255	-3319	3,812	258	-3554	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	515010	Health Service-City Match	6,038	0	-6038	6,582	0	-6582	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,898	135	-1763	2,024	137	-1887	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	515030	RetireeHthtCare-CityMatchPropC	567	40	-527	605	41	-564	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	515710	Dependent Coverage	15,121	0	-15121	16,482	0	-16482	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	516010	Dental Coverage	1,310	0	-1310	1,363	0	-1363	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,010	0	-1010	1,077	0	-1077	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5210NP SVcs	552000	Taxes, Licenses & Permits-Bdgt	0	41,596	41596	0	9,951	9951	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251962	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5810OthDep	581120	GF-COR-Accounting Ops	363,405	343,008	-20397	363,405	369,655	6,250	wo balancing
GFS	DPH	240649	HLH Laguna Honda Hospital	251962	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,666,218	2,643,628	-22590	2,853,778	2,831,188	-22590	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	22,226	16,591	-5635	22,231	16,676	-5635	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5010Salary	509010	Premium Pay - Misc	0	26,103	26103	0	26,379	26379	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	513010	Retire City Misc	392,731	389,008	-3723	444,978	440,952	-4026	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	164,732	164,600	-132	175,570	175,456	-114	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	38,980	38,948	-32	41,704	41,676	-28	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	20,699	20,683	-16	22,145	22,131	-14	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	515030	RetireeHthtCare-CityMatchPropC	6,181	6,176	-5	6,615	6,611	-4	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251962	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	9,283	9,190	-93	9,933	9,840	-93	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5210NP SVcs	531000	Rents & Leases-Equipment-Bdgt	0	5,000	5000	0	5,000	5000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251962	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5210NP SVcs	535000	Other Current Expenses - Bdgt	5,000	0	-5000	5,000	0	-5000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251963	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952-0005	HL SNF General	Dietary	10000	Operating	5400Mat&Su	549510	Other Office Supplies	1,800	900	-900	1,800	900	-900	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210831	HLH Biomedical Engineering	21490	LHH-Op Annual Account Ctrl	10001952-0028	HL SNF General	Biomedical Engineering	10000	Operating	5210NP SVcs	527610	Systems Consulting Services	0	21,900	21900	0	21,900	21900	Reallocation for operational need
Cost Neutral Program Realignment and A2 FY26-28 LHH Base																								
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210831	HLH Biomedical Engineering	21490	LHH-Op Annual Account Ctrl	10001952-0028	HL SNF General	Biomedical Engineering	10000	Operating	5210NP SVcs	529000	Maint Svcs-Equipment-Budget	1,369,615	2,055,943	686328	1,369,615	2,055,943	686328	Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Op Annual Account Ctrl	10001952-0002	HL SNF General	Central Services and Supplies	10000	Operating	5400Mat&Su	549510	Other Office Supplies	2,030	1,430	-600	2,030	1,430	-600	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952-0004	HL SNF General	Kitchen	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	8,321,313	8,213,201	-108112	8,941,549	8,825,564	-115985	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952-0004	HL SNF General	Kitchen	10000	Operating	5130Fringe	513010	Retire City Misc	1,248,740	1,232,491	-16249	1,418,660	1,400,230	-18430	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952-0004	HL SNF General	Kitchen	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	609,926	603,223	-6703	648,230	641,039	-7191	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952-0004	HL SNF General	Kitchen	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	142,678	141,111	-1567	151,713	150,031	-1682	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952-0004	HL SNF General	Kitchen	10000	Operating	5130Fringe	515010	Health Service-City Match	529,577	525,007	-4570	577,240	572,309	-4931	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952-0004	HL SNF General	Kitchen	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	75,769	74,936	-833	80,550	79,657	-893	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952-0004	HL SNF General	Kitchen	10000	Operating	5130Fringe	515030	RetireeHthtCare-CityMatchPropC	22,622	22,373	-249	24,078	23,811	-267	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952-0004	HL SNF General	Kitchen	10000	Operating	5130Fringe	515710	Dependent Coverage	1,616,758	1,602,221	-14537	1,762,274	1,746,630	-15644	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952-0004	HL SNF General	Kitchen	10000	Operating	5130Fringe	516010	Dental Coverage	137,469	136,193	-1276	142,946	141,633	-1313	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952-0004	HL SNF General	Kitchen	10000	Operating	5130Fringe	519110	Flexible Benefit Package	31,845	25,476	-6369	34,710	27,768	-6942	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952-0004	HL SNF General	Kitchen	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	31,003	31,085	82	33,326	33,413	87	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952-0004	HL SNF General	Kitchen	10000	Operating	5210NP SVcs	527610	Systems Consulting Services	98,022	62,909	-35113	98,022	62,909	-35113	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952-0004	HL SNF General	Kitchen	10000	Operating	5400Mat&Su	546990	Food	5,073,267	5,056,867	-16400	5,479,128	5,462,728	-16400	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952-0004	HL SNF General	Kitchen	10000	Operating	5400Mat&Su	549510	Other Office Supplies	16,600	25,600	9000	16,600	25,600	9000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	79,852	79852	0	107,402	107402	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	513010	Retire City Misc	0	12,002	12002	0	17,009	17009	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	4,951	4951	0	6,637	6637	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1,158	1158	0	1,552	1552	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	515010	Health Service-City Match	0	4,045	4045	0	5,668	5668	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	615	615	0	824	824	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	515030	RetireeHthtCare-CityMatchPropC	0	194	194	0	246	246	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	515710	Dependent Coverage	0	12,963	12963	0	18,195	18195	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	516010	Dental Coverage	0	1,094	1094	0	1,462	1462	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	327	327	0	439	439	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital																					

GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	354,357	366,484	12127	379,684	392,343	12659	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	83,996	87,439	3443	90,086	93,747	3661	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	178,350	183,747	5397	194,421	200,305	5884	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	44,589	46,417	1828	47,841	49,786	1945	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	13,325	13,871	546	14,296	14,876	580	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	515170	Dependent Coverage	787,559	802,708	15149	858,436	874,948	16512	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	516010	Dental Coverage	61,451	62,738	1287	63,900	65,239	1339	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	21,395	22,260	865	23,059	24,027	968	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5200OHallo	579990	Allocated Chrgs-Spec Sources	29,627	38,627	9000	29,627	38,627	9000	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5210NPSSvcs	527000	Prof & Specialized Svcs-Bdgt	7,470	21,672	14202	7,470	21,672	14202	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5210NPSSvcs	527610	Systems Consulting Services	34,200	24,200	-10000	34,200	24,200	-10000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5210NPSSvcs	528000	Maint Svcs-Bldgs & Impvts-Bdgt	208,410	282,104	73694	208,410	282,104	73694	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5210NPSSvcs	529000	Maint Svcs-Equipment-Budget	299,861	284,964	-14897	299,861	284,964	-14897	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5210NPSSvcs	531000	Rents & Leases-Equipment-Bdgt	1,000	20,000	19000	1,000	20,000	19000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5210NPSSvcs	535000	Other Current Expenses - Bdgt	49,311	70,362	21051	49,311	70,362	21051	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5210NPSSvcs	535960	Software Licensing Fees	0	49,396	49396	0	49,396	49396	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5210NPSSvcs	552000	Taxes, Licenses & Permits-Bdgt	87,255	22,545	-64710	87,255	22,545	-64710	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	534,600	550,600	16000	534,600	550,600	16000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5400Mat&Su	549510	Other Office Supplies	3,400	14,400	11000	3,400	14,400	11000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5810OthDep	581067	Si-DPW-Building Repair	527,278	527,278	0	527,278	545,733	18455	Balancing wo
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5810OthDep	581880	GF-Rec & Park-Gardener	15,694	0	-15694	15,694	0	-15694	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	107,643	107643	0	144,297	144297	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	510110	Retire City Misc	0	16,179	16179	0	22,929	22929	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	6,674	6674	0	8,946	8946	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1,561	1561	0	2,092	2092	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3,112	3112	0	4,362	4362	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	829	829	0	1,111	1111	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	248	248	0	332	332	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	515170	Dependent Coverage	0	15,237	15237	0	21,354	21354	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	516010	Dental Coverage	0	1,173	1173	0	1,568	1568	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10032933-0001	HL Non-LHH Program Expenses	Non-LHH Program Expenses	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	441	441	0	592	592	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctrl	10001952-2013	HL SNF General	Purchasing and Stores	10000	Operating	5210NPSSvcs	531000	Rents & Leases-Equipment-Bdgt	1,039,891	852,137	-187754	1,039,891	852,137	-187754	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctrl	10001952-2013	HL SNF General	Purchasing and Stores	10000	Operating	5210NPSSvcs	535000	Other Current Expenses - Bdgt	2,000	2,500	500	2,000	2,500	500	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctrl	10001952-2013	HL SNF General	Purchasing and Stores	10000	Operating	5400Mat&Su	549510	Other Office Supplies	3,960	2,960	-1000	3,960	2,960	-1000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251751	HLH MD-Laboratory	21490	LHH-Op Annual Account Ctrl	10001951-0002	HL SNF Ancillary	Clinical Laboratory	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	1,926	3,864	1938	1,934	3,872	1938	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251751	HLH MD-Laboratory	21490	LHH-Op Annual Account Ctrl	10001951-0002	HL SNF Ancillary	Clinical Laboratory	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	26,701	26,821	120	28,586	28,706	120	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251751	HLH MD-Laboratory	21490	LHH-Op Annual Account Ctrl	10001951-0002	HL SNF Ancillary	Clinical Laboratory	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	6,244	6,272	28	6,684	6,712	28	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251751	HLH MD-Laboratory	21490	LHH-Op Annual Account Ctrl	10001951-0002	HL SNF Ancillary	Clinical Laboratory	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	3,316	3,331	15	3,552	3,567	15	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251751	HLH MD-Laboratory	21490	LHH-Op Annual Account Ctrl	10001951-0002	HL SNF Ancillary	Clinical Laboratory	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	990	994	4	1,062	1,066	4	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251751	HLH MD-Laboratory	21490	LHH-Op Annual Account Ctrl	10001951-0002	HL SNF Ancillary	Clinical Laboratory	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	15,500	30,500	15000	15,500	30,500	15000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251751	HLH MD-Laboratory	21490	LHH-Op Annual Account Ctrl	10001951-0002	HL SNF Ancillary	Clinical Laboratory	10000	Operating	5400Mat&Su	549510	Other Office Supplies	1,700	700	-1000	1,700	700	-1000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251753	HLH MD-Radiology	21490	LHH-Op Annual Account Ctrl	10001951-0001	HL SNF Ancillary	Radiology Diagnostic	10000	Operating	5210NPSSvcs	531000	Rents & Leases-Equipment-Bdgt	0	4,000	4000	0	4,000	4000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251753	HLH MD-Radiology	21490	LHH-Op Annual Account Ctrl	10001951-0001	HL SNF Ancillary	Radiology Diagnostic	10000	Operating	5210NPSSvcs	535000	Other Current Expenses - Bdgt	4,000	0	-4000	4,000	0	-4000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251757	HLH MD-Dental	21490	LHH-Op Annual Account Ctrl	10001951-0004	HL SNF Ancillary	Purchased OP Svc - Dental	10000	Operating	5210NPSSvcs	527000	Prof & Specialized Svcs-Bdgt	552,059	611,667	59608	569,496	611,667	54670	Reallocation for operational need & DPH01 Align base cuts in non
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251757	HLH MD-Dental	21490	LHH-Op Annual Account Ctrl	10001951-0004	HL SNF Ancillary	Purchased OP Svc - Dental	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	104,000	89,000	-15000	104,000	89,000	-15000	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251760	HLH MD-Medical Administration	21490	LHH-Op Annual Account Ctrl	10001947-0006	HL AD Administration	Medical Staff Administration	10000	Operating	5210NPSSvcs	531000	Rents & Leases-Equipment-Bdgt	0	300	300	0	300	300	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251760	HLH MD-Medical Administration	21490	LHH-Op Annual Account Ctrl	10001947-0006	HL AD Administration	Medical Staff Administration	10000	Operating	5210NPSSvcs	535000	Other Current Expenses - Bdgt	6,000	5,700	-300	6,000	5,700	-300	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Op Annual Account Ctrl	10001950-0004	HL SNF Ambulatory	Medical Staff	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	10,127,063	10,127,048	-15	10,951,714	10,951,699	-15	See Form 3B
GFS	DP																							

GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5210NPSvcs	528110	Security	4,001	0	-4001	4,001	0	-4001	HPH015 - Reallocate for operational need (to DPW)
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt	377,089	0	-377089	377,089	0	-377089	HPH044 - remove 1360 Mission st. rent budget HPH016 - Reallocation due to operational need
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5210NPSvcs	531310	Office Machine Rental	0	56,620	56620	0	56,620	56620	HPH025 - Reallocation due to operational need
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bldgt	96,350	42,150	-54200	96,350	42,150	-54200	HPH016 - Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits	0	11,200	11200	0	11,200	11200	HPH016 - Reallocation due to operational need
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	14,800	164,800	150000	14,800	164,800	150000	HPH026 - Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5810OthDep	581067	St-DPW-Building Repair	18,000	73,001	63001	10,000	59,001	49001	HPH015 - Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5810OthDep	581140	DT Technology Projects	0	31,433	31433	0	31,433	31433	HPH017 - Reallocation for operational need (25VN)
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5810OthDep	581270	GF-City Attorney-Legal Service	37,485	87,022	49537	37,485	87,022	49537	HPH014 - Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,575,171	1,558,770	-16401	1,783,240	1,765,675	-17565	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	513010	Retire City Misc	225,140	223,421	-1719	270,925	268,932	-1993	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	96,192	95,175	-1017	108,545	107,456	-1089	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	22,842	22,605	-237	25,859	25,605	-254	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	515010	Health Service-City Match	61,668	62,961	1293	67,226	68,635	1409	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	12,129	12,004	-125	13,731	13,597	-134	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,624	3,587	-37	4,101	4,060	-41	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	515710	Dependent Coverage	103,939	101,724	-2215	113,299	110,885	-2414	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	516010	Dental Coverage	10,126	10,028	-98	10,542	10,439	-103	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	3,329	3,261	-68	3,964	3,893	-71	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	522,757	528,778	6021	577,012	583,460	6448	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	1,000	79	-921	1,004	72	-932	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	5130Fringe	513010	Retire City Misc	76,242	77,147	905	88,782	89,806	1024	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	32,650	32,966	316	36,010	36,352	342	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	7,636	7,711	75	8,423	8,503	80	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,055	4,094	39	4,471	4,514	43	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,208	1,220	12	1,336	1,349	13	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,142	2,166	24	2,367	2,394	27	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	5210NPSvcs	522020	Training Costs Paid To Vendors	1,000	0	-1000	1,000	0	-1000	HPH014 - Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget	7,500	0	-7500	7,500	0	-7500	HPH014 - Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt	6,000	0	-6000	6,000	0	-6000	HPH014 - Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bldgt	35,037	0	-35037	35,037	0	-35037	HPH014 - Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026707-0001	HD Office of Vital Records	Vital Records	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	31,433	0	-31433	31,433	0	-31433	HPH017 - Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10037432-0001	HD ARCHES	ARCHES	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-334	0	334	-334	0	334	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10037432-0001	HD ARCHES	ARCHES	10000	Operating	5130Fringe	513010	Retire City Misc	-50	0	50	-53	0	53	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10037432-0001	HD ARCHES	ARCHES	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	-21	0	21	-21	0	21	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10037432-0001	HD ARCHES	ARCHES	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	-5	0	5	-5	0	5	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10037432-0001	HD ARCHES	ARCHES	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	-3	0	3	-3	0	3	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10037432-0001	HD ARCHES	ARCHES	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	-1	0	1	-1	0	1	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10037432-0001	HD ARCHES	ARCHES	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-1	0	1	-1	0	1	See Form 3B
DEM HPH137 - Remove DEM work order for 333 Valencia																								
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10060	GF Work Order	10037535-0001	DEM-DPH Work Orders	EMSA Valencia OPEX	10002	Interdepartmental-Overhead	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt	200,000	0	-200000	200,000	0	-200000	
GFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	10000	GF Annual Account Ctrl	10040911-0001	HD Info & Guidance	Info & Guidance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	180,332	65,813	-114519	193,126	80,349	-112777	See Form 3B
GFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	10000	GF Annual Account Ctrl	10040911-0001	HD Info & Guidance	Info & Guidance	10000	Operating	5130Fringe	513010	Retire City Misc	26,238	8,669	-17569	29,761	11,371	-18390	See Form 3B
GFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	10000	GF Annual Account Ctrl	10040911-0001	HD Info & Guidance	Info & Guidance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,181	4,081	-7100	11,974	4,982	-6992	See Form 3B
GFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	10000	GF Annual Account Ctrl	10040911-0001	HD Info & Guidance	Info & Guidance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,615	955	-1660	2,800	1,164	-1636	See Form 3B
GFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	10000	GF Annual Account Ctrl	10040911-0001	HD Info & Guidance	Info & Guidance	10000	Operating	5130Fringe	515010	Health Service-City Match	5,211	2,325	-2886	5,680	2,584	-3096	See Form 3B
GFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	10000	GF Annual Account Ctrl	10040911-0001	HD Info & Guidance	Info & Guidance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,389	507	-882	1,487	619	-868	See Form 3B
GFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	10000	GF Annual Account Ctrl	10040911-0001	HD Info & Guidance	Info & Guidance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	415	151	-264	444	185	-259	See Form 3B
GFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	10000	GF Annual Account Ctrl	10040911-0001	HD Info & Guidance	Info & Guidance	10000	Operating	5130Fringe	515710	Dependent Coverage	17,123	5					

GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10037425-0001	HD OARE	OARE	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	6,518	5,297	-1221	6,980	5,673	-1307	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10037425-0001	HD OARE	OARE	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	1,947	1,583	-364	2,084	1,693	-391	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10037425-0001	HD OARE	OARE	10000	Operating	5130Fringe	515710	Dependent Coverage	79,630	62,507	-17123	86,799	68,134	-18665	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10037425-0001	HD OARE	OARE	10000	Operating	5130Fringe	516010	Dental Coverage	7,134	5,650	-1484	7,420	5,876	-1544	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10037425-0001	HD OARE	OARE	10000	Operating	5130Fringe	519110	Flexible Benefit Package	6,369	0	-6369	6,942	0	-6942	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10037425-0001	HD OARE	OARE	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,727	2,816	89	2,921	3,017	96	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10037425-0001	HD OARE	OARE	10000	Operating	5210NPScvs	527000	Prof & Specialized Svcs-Bdgt	475,000	0	-475000	489,250	0	-489250	HPH045-Reallocate Food security contract from OARE to CHEP
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10040910-0001	HD ECE	Equity&CommunityEngagement	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	595,031	533,714	-61317	637,246	577,253	-59993	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10040910-0001	HD ECE	Equity&CommunityEngagement	10000	Operating	5130Fringe	513010	Retire City Misc	88,566	80,004	-8562	100,332	91,660	-8672	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10040910-0001	HD ECE	Equity&CommunityEngagement	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	36,890	33,088	-3802	39,508	35,788	-3720	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10040910-0001	HD ECE	Equity&CommunityEngagement	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	8,627	7,738	-889	9,241	8,371	-870	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10040910-0001	HD ECE	Equity&CommunityEngagement	10000	Operating	5130Fringe	515010	Health Service-City Match	23,324	19,888	-3436	25,426	21,730	-3696	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10040910-0001	HD ECE	Equity&CommunityEngagement	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,580	4,108	-472	4,907	4,445	-462	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10040910-0001	HD ECE	Equity&CommunityEngagement	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	1,369	1,228	-141	1,465	1,327	-138	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10040910-0001	HD ECE	Equity&CommunityEngagement	10000	Operating	5130Fringe	515710	Dependent Coverage	62,486	48,630	-13856	68,111	53,209	-14902	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10040910-0001	HD ECE	Equity&CommunityEngagement	10000	Operating	5130Fringe	516010	Dental Coverage	5,414	4,302	-1112	5,632	4,490	-1142	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10040910-0001	HD ECE	Equity&CommunityEngagement	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,701	1,450	-251	1,821	1,575	-246	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001673-0002	HD DC CMTY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,004,858	1,914,378	-90480	2,174,695	2,092,769	-81926	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001673-0002	HD DC CMTY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	513010	Retire City Misc	294,712	280,091	-14621	338,343	324,052	-14291	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001673-0002	HD DC CMTY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	108,318	99,585	-8733	115,492	106,696	-8796	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001673-0002	HD DC CMTY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	31,077	29,765	-1312	33,540	32,352	-1188	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001673-0002	HD DC CMTY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	515010	Health Service-City Match	71,462	67,795	-3667	77,894	73,895	-3999	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001673-0002	HD DC CMTY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	16,503	15,808	-695	17,812	17,181	-631	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001673-0002	HD DC CMTY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	4,929	4,721	-208	5,318	5,130	-188	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001673-0002	HD DC CMTY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	515710	Dependent Coverage	174,354	162,536	-11818	190,048	177,167	-12881	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001673-0002	HD DC CMTY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	516010	Dental Coverage	15,286	14,369	-917	15,897	14,942	-955	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001673-0002	HD DC CMTY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	6,697	6,326	-371	7,271	6,934	-337	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001788-0002	HD PHEPR	PublicHth Emergency Prep&Resp	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	4,100,187	3,824,950	-275237	4,451,070	4,179,693	-271377	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001788-0002	HD PHEPR	PublicHth Emergency Prep&Resp	10											

GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0008	DPH Ryan White Backfill	MOU 14 - Lab	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	45,780	39,025	-6755	49,133	42,453	-6680	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0008	DPH Ryan White Backfill	MOU 14 - Lab	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	10,708	9,128	-1580	11,492	9,929	-1563	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0008	DPH Ryan White Backfill	MOU 14 - Lab	10000	Operating	5130Fringe	515010	Health Service-City Match	32,770	30,388	-2382	35,718	33,171	-2547	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0008	DPH Ryan White Backfill	MOU 14 - Lab	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	5,687	4,848	-839	6,103	5,273	-830	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0008	DPH Ryan White Backfill	MOU 14 - Lab	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,700	1,449	-251	1,823	1,574	-249	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0008	DPH Ryan White Backfill	MOU 14 - Lab	10000	Operating	5130Fringe	515710	Dependent Coverage	95,093	85,486	-9607	103,651	93,380	-10271	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0008	DPH Ryan White Backfill	MOU 14 - Lab	10000	Operating	5130Fringe	516010	Dental Coverage	8,292	7,521	-771	8,624	7,838	-786	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0008	DPH Ryan White Backfill	MOU 14 - Lab	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	3,022	2,575	-447	3,244	2,802	-442	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	96,135	77,199	-18936	103,893	83,613	-20280	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	513010	Retire City Misc	13,924	11,169	-2755	15,946	12,821	-3125	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	6,022	4,848	-1174	6,481	5,246	-1235	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,410	1,135	-275	1,521	1,227	-294	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	515010	Health Service-City Match	3,250	2,608	-642	3,541	2,841	-700	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	748	602	-146	808	652	-156	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	224	180	-44	241	194	-47	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	515710	Dependent Coverage	7,251	5,897	-1354	7,906	6,430	-1476	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	516010	Dental Coverage	653	523	-130	679	543	-136	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	394	316	-78	427	344	-83	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	285,205	379,887	94682	305,803	407,203	101400	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5130Fringe	513010	Retire City Misc	42,111	55,887	13776	47,783	63,409	15626	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	17,730	23,599	5869	19,007	25,184	6177	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,146	5,519	1373	4,445	5,915	1470	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5130Fringe	515010	Health Service-City Match	14,358	17,570	3212	15,649	19,150	3501	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,202	2,931	729	2,361	3,142	781	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	658	876	218	706	939	233	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5130Fringe	515710	Dependent Coverage	27,095	33,867	6772	29,535	36,916	7381	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5130Fringe	516010	Dental Coverage	2,569	3,221	652	2,670	3,348	678	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,169	1,557	388	1,253	1,669	416	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5210NPSvcs	522000	Training - Budget	2,700	1,000	-1700	2,700	1,000	-1700	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5210NPSvcs	527990	Other Professional Services	0	1,500	1500	0	1,500	1500	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt	7,078	0	-7078	7,078	0	-7078	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5210NPSvcs	535210	Freight-Delivery	0	300	300	0	300	300	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits	0	500	500	0	500	500	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001816-0001	HD EH Children Services	CHILDREN SERVICES	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	5,000	1,000	-4000	5,000	1,000	-4000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	6,818,235	6,890,702	72467	7,416,521	7,486,137	69616	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	513010	Retire City Misc	987,248	998,232	10984	1,138,311	1,149,473	11162	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	433,467	437,960	4493	469,646	473,964	4338	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	101,369	102,420	1051	110,048	111,058	1010	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	515010	Health Service-City Match	281,001	283,291	2290	306,280	308,725	2445	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	53,846	54,405	559	58,437	58,973	536	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	16,071	16,237	166	17,455	17,615	160	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	515710	Dependent Coverage	483,738	494,207	10469	527,281	538,491	12120	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	516010	Dental Coverage	49,526	50,344	818	51,502	52,338	836	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	27,945	28,241	296	30,402	30,688	286	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	5210NPSvcs	523010	Auto Mileage	0	2,500	2500	0	2,500	2500	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	5210NPSvcs	535210	Freight-Delivery	0	300	300	0	300	300	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits	0	5,000	5000	0	5,000	5000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	5,000	0	-5000	5,000	0	-5000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001817-0001	HD EH Food	FOOD	10000											

GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SERVICES	10000	Operating	5130Fringe	515710	Dependent Coverage	61,656	74,060	12404	67,207	72,873	5666	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SERVICES	10000	Operating	5130Fringe	516010	Dental Coverage	6,263	7,083	820	6,512	6,764	252	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SERVICES	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	3,189	3,534	345	3,473	3,559	86	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SERVICES	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	20,000	10,000	-10000	20,000	10,000	-10000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SERVICES	10000	Operating	5210NPSvcs	535810	Advertising	0	1,200	1200	0	1,200	1200	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SERVICES	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits	0	1,000	1000	0	1,000	1000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001827-0001	HD EH Radio Frequency	Personal Wireless Svc Fac Rvw	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	157,772	138,836	-18936	171,949	151,669	-20280	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001827-0001	HD EH Radio Frequency	Personal Wireless Svc Fac Rvw	10000	Operating	5130Fringe	513010	Retire City Misc	22,754	19,999	-2755	26,296	23,171	-3125	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001827-0001	HD EH Radio Frequency	Personal Wireless Svc Fac Rvw	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	9,844	8,670	-1174	10,701	9,466	-1235	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001827-0001	HD EH Radio Frequency	Personal Wireless Svc Fac Rvw	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,303	2,028	-275	2,508	2,214	-294	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001827-0001	HD EH Radio Frequency	Personal Wireless Svc Fac Rvw	10000	Operating	5130Fringe	515010	Health Service-City Match	5,306	4,664	-642	5,784	5,084	-700	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001827-0001	HD EH Radio Frequency	Personal Wireless Svc Fac Rvw	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,223	1,077	-146	1,333	1,177	-156	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001827-0001	HD EH Radio Frequency	Personal Wireless Svc Fac Rvw	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	365	321	-44	398	351	-47	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001827-0001	HD EH Radio Frequency	Personal Wireless Svc Fac Rvw	10000	Operating	5130Fringe	515710	Dependent Coverage	10,934	9,580	-1354	11,917	10,441	-1476	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001827-0001	HD EH Radio Frequency	Personal Wireless Svc Fac Rvw	10000	Operating	5130Fringe	516010	Dental Coverage	995	865	-130	1,035	899	-136	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001827-0001	HD EH Radio Frequency	Personal Wireless Svc Fac Rvw	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	648	570	-78	705	622	-83	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001827-0001	HD EH Radio Frequency	Personal Wireless Svc Fac Rvw	10000	Operating	5210NPSvcs	529990	Other Equip Maint	0	2,500	2500	0	2,500	2500	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001827-0001	HD EH Radio Frequency	Personal Wireless Svc Fac Rvw	10000	Operating	5210NPSvcs	535210	Freight-Delivery	0	1,000	1000	0	1,000	1000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	187,931	235,272	47341	207,477	258,177	50700	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	513010	Retire City Misc	27,385	34,273	6888	32,048	39,861	7813	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,713	14,647	2934	12,870	15,958	3088	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,739	3,426	687	3,023	3,758	735	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	515010	Health Service-City Match	10,180	11,786	1606	11,098	12,848	1750	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,456	1,820	364	1,606	1,997	391	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	434	543	109	480	596	116	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	515710	Dependent Coverage	13,705	17,091	3386	14,939	18,629	3690	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	516010	Dental Coverage	1,475	1,801	326	1,534	1,873	339	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	771	965	194	851	1,059	208	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,029,741	1,919,037	-110704	2,211,838	2,093,280	-118558	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5130Fringe	513010	Retire City Misc	300,555	283,916	-16639	346,566	327,727	-18639	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	125,910	119,046	-6864	136,980	129,629	-7351	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	29,446	27,841	-1605	32,086	30,367	-1719	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5130Fringe	515010	Health Service-City Match	124,028	116,697	-7331	135,193	127,202	-7991	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	15,635	14,783	-852	17,042	16,129	-913	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	4,674	4,419	-255	5,092	4,819	-273	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5130Fringe	515710	Dependent Coverage	195,903	182,997	-12906	213,542	199,474	-14068	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5130Fringe	516010	Dental Coverage	19,364	18,152	-1212	20,132	18,872	-1260	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	8,324	7,870	-454	9,066	8,580	-486	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5210NPSvcs	523020	Local Field Exp	0	4,500	4500	0	4,500	4500	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5210NPSvcs	524010	Membership Fees	0	3,500	3500	0	3,500	3500	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits	0	2,000	2000	0	2,000	2000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5400Mat&Su	543410	Communication Supplies	0	1,000	1000	0	1,000	1000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5400Mat&Su	544310	Laboratory Supplies	0	1,000	1000	0	1,000	1000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001832-0001	HD EH Water Quality	WATER QUALITY	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	276,669	213,718	-62951	302,463	235,046	-67417	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001832-0001	HD EH Water Quality	WATER QUALITY	10000	Operating	5130Fringe	513010	Retire City Misc	39,838	30,678	-9160	46,192	35,803	-10389	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001832-0001	HD EH Water Quality	WATER QUALITY	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	17,306	13,403	-3903	18,861	14,702	-4159	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001832-0001	HD EH Water Quality	WATER QUALITY	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,048	3,136	-912	4,422	3,444	-978	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001832-0001	HD EH Water Quality	WATER QUALITY	10000	Operating	5130Fringe	515010	Health Service-City Match	10,376	8,127	-2249	11,311	8,859	-2452	See Form 3B
GFS	DPH	240661	HPH Population Health Division	2519																				

GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5210NPsvcs	535210	Freight-Delivery	0	2,000	2000	0	2,000	2000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5210NPsvcs	535710	Subscriptions	0	7,000	7000	0	7,000	7000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5210NPsvcs	535950	Credit Card Processing Fees	0	10,000	10000	0	10,000	10000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5210NPsvcs	552210	Fees Licenses Permits	200,000	24,078	-175922	200,000	24,078	-175922	HPH033 - Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5400Mal&Su	540000	Materials & Supplies-Budget	56,981	5,000	-51981	56,981	5,000	-51981	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5400Mal&Su	543410	Communication Supplies	0	500	500	0	500	500	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5400Mal&Su	549510	Other Office Supplies	0	33,000	33000	0	33,000	33000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5400Mal&Su	549990	Other Materials & Supplies	0	31,000	31000	0	31,000	31000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5810OthDep	581270	GF-City Attorney-Legal Service	191,303	241,303	50000	191,303	241,303	50000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5810OthDep	581980	GF-Tax Collector	100,000	107,204	7204	100,000	114,984	14984	Per TTX projection to increase the budget. FY27 \$7,204, FY28
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10029672-0002	HD EH Cannabis	Recreational Cannabis	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	101,049	94,682	-6367	114,494	101,400	-13084	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10029672-0002	HD EH Cannabis	Recreational Cannabis	10000	Operating	5130Fringe	513010	Retire City Misc	13,536	13,776	240	16,228	15,626	-602	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10029672-0002	HD EH Cannabis	Recreational Cannabis	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	6,320	5,926	-394	6,935	6,234	-701	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10029672-0002	HD EH Cannabis	Recreational Cannabis	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,479	1,386	-93	1,674	1,483	-191	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10029672-0002	HD EH Cannabis	Recreational Cannabis	10000	Operating	5130Fringe	515010	Health Service-City Match	5,234	3,212	-2022	5,705	3,501	-2204	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10029672-0002	HD EH Cannabis	Recreational Cannabis	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	785	736	-49	889	788	-101	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10029672-0002	HD EH Cannabis	Recreational Cannabis	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	235	220	-15	265	235	-30	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10029672-0002	HD EH Cannabis	Recreational Cannabis	10000	Operating	5130Fringe	515710	Dependent Coverage	8,740	6,772	-1968	9,526	7,381	-2145	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10029672-0002	HD EH Cannabis	Recreational Cannabis	10000	Operating	5130Fringe	516010	Dental Coverage	917	652	-265	954	678	-276	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10029672-0002	HD EH Cannabis	Recreational Cannabis	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	414	388	-26	469	416	-53	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10040909-0001	HD EH Agriculture	Agriculture	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	614,402	471,795	-142607	664,339	596,526	-67813	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10040909-0001	HD EH Agriculture	Agriculture	10000	Operating	5130Fringe	513010	Retire City Misc	90,957	69,523	-21434	104,076	93,301	-10775	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10040909-0001	HD EH Agriculture	Agriculture	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	36,091	29,249	-6842	41,189	36,965	-4204	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10040909-0001	HD EH Agriculture	Agriculture	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	8,909	6,841	-2068	9,633	8,650	-983	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10040909-0001	HD EH Agriculture	Agriculture	10000	Operating	5130Fringe	515010	Health Service-City Match	31,936	27,354	-4582	34,812	32,415	-2397	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10040909-0001	HD EH Agriculture	Agriculture	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,731	3,633	-1098	5,115	4,593	-522	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10040909-0001	HD EH Agriculture	Agriculture	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,413	1,085	-328	1,528	1,372	-156	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10040909-0001	HD EH Agriculture	Agriculture	10000	Operating	5130Fringe	515710	Dependent Coverage	58,927	40,453	-18474	64,233	54,567	-9666	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10040909-0001	HD EH Agriculture	Agriculture	10000	Operating	5130Fringe	516010	Dental Coverage	5,508	4,025	-1483	5,727	4,987	-740	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10040909-0001	HD EH Agriculture	Agriculture	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,076	1,491	-585	2,249	1,971	-278	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10040909-0001	HD EH Agriculture	Agriculture	10000	Operating	5210NPsvcs	524010	Membership Fees	0	3,000	3000	0	3,000	3000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10040909-0001	HD EH Agriculture	Agriculture	10000	Operating	5400Mal&Su	549990	Other Materials & Supplies	0	1,000	1000	0	1,000	1000	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001978-0001	HD EH WO- EnvrHlth	WO-Toxics	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits	1,387	1,387	0	1,871	-66,766	-68637	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001978-0001	HD EH WO- EnvrHlth	WO-Toxics	10002	Interdepartmental-Overhead	5200OHAllo	579990	Allocated Chrgs-Spec Sources	-146,731	-157,731	-9000	-146,731	-157,731	-9000	Balancing adjustment with DPH LHH HazWaste WO
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001978-0001	HD EH WO- EnvrHlth	WO-Toxics	10002	Interdepartmental-Overhead	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt	1,092,928	1,180,526	87598	1,092,928	1,180,526	87598	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001980-0001	HD EH WO-UW Water Quality	WO-UW Water Quality	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits	-50,381	-37,534	12847	0	-32,699	-32699	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001980-0001	HD EH WO-UW Water Quality	WO-UW Water Quality	10002	Interdepartmental-Overhead	5810OthDep	581073	Dr-DPW-General Administration	0	100,000	100000	0	100,000	100000	Work Order to DPH to fund a Hearing Officer to resolve disputes with property owners assessed fines for non-compliance with Cross Connection Control/Hazard Assessment requirements. Work order funds with DPH or other external City department required to remove conflict of interest.
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10000	GF Annual Account Ctrl	10001843-0004	HG HOSPITAL GENERAL_SERVICES	8350 LAUNDRY & LINEN	10000	Operating	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt	1,478,227	1,398,227	-80000	1,552,138	1,472,138	-80000	DDVNP001 B2 Contract Efficiencies with ZSFG, contract reductions.
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL_SERVICES	8490 MESSENGER SERVICE	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,402,837	1,444,882	42045	1,510,583	1,555,611	45028	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL_SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	513010	Retire City Misc	210,179	216,499	6320	239,138	246,293	7155	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL_SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	104,020	106,626	2606	110,714	113,506	2792	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL_SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	24,322	24,932	610	25,900	26,553	653	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL_SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	515010	Health Service-City Match	112,931	111,638	-1293	123,098	121,689	-1409	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL_SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	12,919	13,243	324	13,751	14,098	347	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL_SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,854	3,951	97	4,113	4,216	103	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL_SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	515710	Dependent Coverage	201,661	203,876	2215	219,818	222,232	2414	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL_SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	516010	Dental Coverage	18,937	19,035	98	19,688	19,791	103	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL_SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	51								

GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	513010	Retire City Misc	0	-159,509	-159509	0	-331,750	-331750	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	-65,799	-65799	0	-129,444	-129444	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	-15,389	-15389	0	-30,273	-30273	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	515010	Health Service-City Match	0	-34,179	-34179	0	-73,261	-73261	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	-8,172	-8172	0	-16,076	-16076	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	-2,441	-2441	0	-4,802	-4802	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	515170	Dependent Coverage	0	-137,820	-137820	0	-295,412	-295412	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	516010	Dental Coverage	0	-11,065	-11065	0	-22,630	-22630	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	-4,351	-4351	0	-8,560	-8560	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5210NPSSvcs	527000	Prof & Specialized Svcs-Bdgt	0	-5,000,000	-5000000	0	-10,000,000	-10000000	DPH Expenditure Reductions for \$20 M in FY27 and \$40 M in FY28
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001834-0001	HG HOSPITAL BUDGET_ROLL-UP	9990	ACUTE CARE ROLLUP	58100thDep	581067	Sr-DWV-Building Repair	441,762	0	-441762	441,762	0	-441762	charfield correction	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001834-0001	HG HOSPITAL BUDGET_ROLL-UP	9990	ACUTE CARE ROLLUP	58100thDep	581270	GF-City Attorney-Legal Service	2,572,984	0	-2572984	2,572,984	0	-2572984	charfield correction	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001834-0001	HG HOSPITAL BUDGET_ROLL-UP	9990	ACUTE CARE ROLLUP	58100thDep	581950	GF-Social Services	19,406,159	0	-19406159	19,406,159	0	-19406159	charfield correction	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001834-0001	HG HOSPITAL BUDGET_ROLL-UP	9990	ACUTE CARE ROLLUP	58100thDep	581980	GF-Tax Collector	1,749,792	0	-1749792	1,749,792	0	-1749792	charfield correction	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001842-0002	HG HOSPITAL FISCAL	8511	GENERAL ACCOUNTING	58100thDep	581120	GF-CON-Accounting Ops	962,956	0	-962956	962,956	0	-962956	charfield correction	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10001839-0002	HG HOSPITAL ADMIN_SERVICES	8601	HOSPITAL ADMINISTRATION	58100thDep	581950	GF-Social Services	0	19,406,159	19406159	0	19,406,159	19406159	charfield correction	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10001842-0002	HG HOSPITAL FISCAL	5010Salary	501010	Perm Salaries-Misc-Regular	4,717,414	4,340,351	-377063	5,079,055	4,675,241	-403814	See Form 3B			
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10001842-0002	HG HOSPITAL FISCAL	8511	GENERAL ACCOUNTING	5130Fringe	513010	Retire City Misc	692,451	637,588	-54863	788,713	726,485	-62228	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10001842-0002	HG HOSPITAL FISCAL	8511	GENERAL ACCOUNTING	5130Fringe	514010	Social Security (OASDI & HI)	298,047	275,151	-22896	319,381	295,078	-24303	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10001842-0002	HG HOSPITAL FISCAL	8511	GENERAL ACCOUNTING	5130Fringe	514020	Social Sec-Medicare(HI Only)	70,489	65,022	-5467	75,739	69,884	-5855	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10001842-0002	HG HOSPITAL FISCAL	8511	GENERAL ACCOUNTING	5130Fringe	515010	Health Service-City Match	225,376	213,300	-12076	245,674	232,510	-13164	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10001942-0002	HG HOSPITAL FISCAL	8511	GENERAL ACCOUNTING	5130Fringe	515020	Retiree Health-Match-Prop B	37,432	34,528	-2904	40,217	37,108	-3109	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10001942-0002	HG HOSPITAL FISCAL	8511	GENERAL ACCOUNTING	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	11,180	10,313	-867	12,011	11,082	-929	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10001942-0002	HG HOSPITAL FISCAL	8511	GENERAL ACCOUNTING	5130Fringe	515170	Dependent Coverage	490,745	460,503	-30242	534,922	501,958	-32964	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10001842-0002	HG HOSPITAL FISCAL	8511	GENERAL ACCOUNTING	5130Fringe	516010	Dental Coverage	43,920	41,300	-2620	45,685	42,959	-2726	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10001842-0002	HG HOSPITAL FISCAL	8511	GENERAL ACCOUNTING	5130Fringe	519120	Long Term Disability Insurance	17,634	16,088	-1546	18,993	17,338	-1655	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10001842-0002	HG HOSPITAL FISCAL	8511	GENERAL ACCOUNTING	5210NPSSvcs	527860	UC Medical Services	29,974,425	24,974,425	-5000000	47,355,132	42,355,132	-5000000	DPH01 — align base cuts in nonperson el to CBO reduction plan	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10001842-0002	HG HOSPITAL FISCAL	8511	GENERAL ACCOUNTING	58100thDep	581120	GF-CON-Accounting Ops	0	947,721	947721	0	1,021,343	1021343	charfield correction	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10026699-0001	DPH Acute Care - Hospital	5910_OTD	591060	OTO To 1G-General Fund	101114	179,143,599	227,979,519	48835920	113,022,097	233,849,017	120826920			
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	377,063	377063	0	403,814	403814	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	513010	Retire City Misc	0	54,863	54863	0	62,228	62228	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	22,896	22896	0	24,303	24303	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	5,467	5467	0	5,855	5855	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	515010	Health Service-City Match	0	12,076	12076	0	13,164	13164	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	2,904	2904	0	3,109	3109	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	867	867	0	929	929	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	515170	Dependent Coverage	0	30,242	30242	0	32,964	32964	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	516010	Dental Coverage	0	2,620	2620	0	2,726	2726	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21080	SFGH-Op Annual Account Cntl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1,546	1546	0	1,655	1655	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210667	HGH General Accounting	21120	SFGH-Continuing Authority Cntl	10036413-0002	HG UCSF Parking Reimbursement	5060ProgPr	506070	Programmatic Projects-Budget	1,316,000	3,335,214	2019214	1,316,000	1,316,000	0	Operation of the parking system			
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210672	HGH Patient Accounting	21080	SFGH-Op Annual Account Cntl	10001842-0005	HG HOSPITAL FISCAL	8550	CREDIT/COLLECTION	58100thDep	581980	GF-Tax Collector	0	1,733,633	1733633	0	1,842,573	1842573	charfield correction	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	210643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	5010Salary	501010	Perm Salaries-Misc-Regular	224,071	892,113	668042	239,968	960,490	720522	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	210643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	5010Salary	501070	Holiday Pay - Misc	0	231	231	0	231	231	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	210643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	5010Salary	506010	Temp Misc Regular Salaries	0	7,027	7027	0	7,054	7054	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	210643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	5010Salary	509010	Premium Pay - Misc	0	553	553	0	553	553	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	210643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	5010Salary	511010	Overtime - Scheduled Misc	0	2,284	2284	0	2,284	2284	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	210643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	5130Fringe	513010	Retire City Misc	32,602	130,964	98362	36,979	149,161	112182	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	210643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	514010	514010	Social Security (OASDI & HI)	11,739	53,784	42045	12,354	57,653	45299	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	210643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	5130Fringe	514020	Social Sec-Medicare(HI Only)	3,249	13,082	9833	3,480	14,075	10595	See Form 3B	
GFS	DP																							

GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0001	HG HOSPITAL GENERAL_SERVICES	8320	KITCHEN	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	164,529	183,275	18746	173,632	205,776	32144	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0001	HG HOSPITAL GENERAL_SERVICES	8320	KITCHEN	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	38,473	42,857	4384	40,609	48,127	7518	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0001	HG HOSPITAL GENERAL_SERVICES	8320	KITCHEN	10000	Operating	5130Fringe	515010	Health Service-City Match	125,386	146,448	21062	136,671	169,780	33109	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0001	HG HOSPITAL GENERAL_SERVICES	8320	KITCHEN	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	20,430	22,577	2327	21,559	25,550	3991	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0001	HG HOSPITAL GENERAL_SERVICES	8320	KITCHEN	10000	Operating	5130Fringe	515030	RetireeHthCarc-CityMatchPropC	6,100	6,795	695	6,439	7,632	1193	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0001	HG HOSPITAL GENERAL_SERVICES	8320	KITCHEN	10000	Operating	5130Fringe	515710	Dependent Coverage	367,992	432,958	64966	401,106	506,651	105545	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0001	HG HOSPITAL GENERAL_SERVICES	8320	KITCHEN	10000	Operating	5130Fringe	516010	Dental Coverage	31,421	36,947	5626	32,671	41,165	8404	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0001	HG HOSPITAL GENERAL_SERVICES	8320	KITCHEN	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	7,851	9,054	1203	8,455	10,505	2050	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0003	HG HOSPITAL GENERAL_SERVICES	8340	DIETARY	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	6,364,210	6,417,950	53740	6,851,444	6,908,995	57551	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0003	HG HOSPITAL GENERAL_SERVICES	8340	DIETARY	10000	Operating	5130Fringe	510700	Retire City Misc	949,523	957,600	8077	1,080,466	1,089,611	9145	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0003	HG HOSPITAL GENERAL_SERVICES	8340	DIETARY	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	481,181	484,512	3331	511,129	514,698	3569	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0003	HG HOSPITAL GENERAL_SERVICES	8340	DIETARY	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	112,805	113,584	779	119,882	120,717	835	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0003	HG HOSPITAL GENERAL_SERVICES	8340	DIETARY	10000	Operating	5130Fringe	515010	Health Service-City Match	381,250	382,836	1586	415,565	417,294	1729	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0003	HG HOSPITAL GENERAL_SERVICES	8340	DIETARY	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	59,902	60,316	414	63,662	64,106	444	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0003	HG HOSPITAL GENERAL_SERVICES	8340	DIETARY	10000	Operating	5130Fringe	515030	RetireeHthCarc-CityMatchPropC	17,881	18,005	124	19,028	19,160	132	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0003	HG HOSPITAL GENERAL_SERVICES	8340	DIETARY	10000	Operating	5130Fringe	515710	Dependent Coverage	1,031,465	1,031,241	-224	1,124,309	1,124,065	-244	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0003	HG HOSPITAL GENERAL_SERVICES	8340	DIETARY	10000	Operating	5130Fringe	516010	Dental Coverage	89,434	89,478	44	92,998	93,043	45	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0003	HG HOSPITAL GENERAL_SERVICES	8340	DIETARY	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	22,495	22,716	221	24,234	24,469	235	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Cntl	10001843-0003	HG HOSPITAL GENERAL_SERVICES	8340	DIETARY	10000	Operating	5400Mat&Su	546990	Food	7,764,420	6,914,420	-850000	8,385,574	7,535,574	-850000	DOWN002 B2 Contract Efficiencies with ZSFG, contract reductions. DOWN010- B2 Contract Efficiencies with ZSFG, contract reductions. DOWN009- B2 Contract Efficiencies with ZSFG, contract reductions.
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0016	HG HOSPITAL ANCILLARY	7630	GENERAL RADIOGRAPHY	10000	Operating	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt	2,728,108	1,578,108	-1150000	2,728,108	1,578,108	-1150000	DOWN008- B2 Contract Efficiencies with ZSFG, contract reductions.
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0017	HG HOSPITAL ANCILLARY	7632	INTERVENTIONAL RADIOLOGY	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	4,022,477	1,660,671	-2361806	4,368,129	1,789,460	-2578669	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0017	HG HOSPITAL ANCILLARY	7632	INTERVENTIONAL RADIOLOGY	10000	Operating	5010Salary	501070	Holiday Pay - Misc	43,854	20,190	-23664	43,854	20,190	-23664	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0017	HG HOSPITAL ANCILLARY	7632	INTERVENTIONAL RADIOLOGY	10000	Operating	5010Salary	509610	Premium Pay - Misc	902,520	533,342	-369178	902,523	533,344	-369179	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0017	HG HOSPITAL ANCILLARY	7632	INTERVENTIONAL RADIOLOGY	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	280,743	181,007	-99736	280,742	181,007	-99735	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0017	HG HOSPITAL ANCILLARY	7632	INTERVENTIONAL RADIOLOGY	10000	Operating	5130Fringe	513010	Retire City Misc	573,002	241,391	-331611	658,543	275,292	-383251	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0017	HG HOSPITAL ANCILLARY	7632	INTERVENTIONAL RADIOLOGY	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	293,389	148,720	-144669	307,343	155,606	-151737	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0017	HG HOSPITAL ANCILLARY	7632	INTERVENTIONAL RADIOLOGY	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	76,173	34,782	-41391	81,178	36,647	-44531	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0017	HG HOSPITAL ANCILLARY	7632	INTERVENTIONAL RADIOLOGY	10000	Operating	5130Fringe	515010	Health Service-City Match	105,489	54,405	-51084	114,885	59,302	-55683	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0017	HG HOSPITAL ANCILLARY	7632	INTERVENTIONAL RADIOLOGY	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	40,454	18,473	-21981	43,108	19,460	-23648	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0017	HG HOSPITAL ANCILLARY	7632	INTERVENTIONAL RADIOLOGY	10000	Operating	5130Fringe	515030	RetireeHthCarc-CityMatchPropC	12,080	5,519	-6561	12,873	5,810	-7063	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0017	HG HOSPITAL ANCILLARY	7632	INTERVENTIONAL RADIOLOGY	10000	Operating	5130Fringe	515710	Dependent Coverage	357,961	172,354	-185607	390,175	187,861	-202314	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0017	HG HOSPITAL ANCILLARY	7632	INTERVENTIONAL RADIOLOGY	10000	Operating	5130Fringe	516010	Dental Coverage	29,380	14,561	-14819	30,552	15,141	-15411	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0017	HG HOSPITAL ANCILLARY	7632	INTERVENTIONAL RADIOLOGY	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	16,400	6,807	-9683	17,909	7,337	-10572	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0018	HG HOSPITAL ANCILLARY	7635	IMAGING ADMINISTRATION	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	4,792,299	4,582,419	-209880	5,163,762	4,934,368	-229394	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0018	HG HOSPITAL ANCILLARY	7635	IMAGING ADMINISTRATION	10000	Operating	5010Salary	501070	Holiday Pay - Misc	83,855	81,683	-2172	83,855	81,683	-2172	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0018	HG HOSPITAL ANCILLARY	7635	IMAGING ADMINISTRATION	10000	Operating	5010Salary	509010	Premium Pay - Misc	244,389	167,707	-76682	244,390	167,708	-76682	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0018	HG HOSPITAL ANCILLARY	7635	IMAGING ADMINISTRATION	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	186,405	168,618	-17787	186,405	168,618	-17787	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0018	HG HOSPITAL ANCILLARY	7635	IMAGING ADMINISTRATION	10000	Operating	5130Fringe	513010	Retire City Misc	706,014	675,822	-30192	804,574	769,654	-34920	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0018	HG HOSPITAL ANCILLARY	7635	IMAGING ADMINISTRATION	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	309,648	293,765	-15883	328,487	311,989	-16498	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0018	HG HOSPITAL ANCILLARY	7635	IMAGING ADMINISTRATION	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	77,895	73,450	-4445	83,299	78,572	-4727	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0018	HG HOSPITAL ANCILLARY	7635	IMAGING ADMINISTRATION	10000	Operating	5130Fringe	515010	Health Service-City Match	193,750	188,800	-4950	211,184	205,789	-5395	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0018	HG HOSPITAL ANCILLARY	7635	IMAGING ADMINISTRATION	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	41,360	39,000	-2360	44,236	41,726	-2510	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0018	HG HOSPITAL ANCILLARY	7635	IMAGING ADMINISTRATION	10000	Operating	5130Fringe	515030	RetireeHthCarc-CityMatchPropC	12,362	11,657	-705	13,223	12,473	-750	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0018	HG HOSPITAL ANCILLARY	7635	IMAGING ADMINISTRATION	10000	Operating	5130Fringe	515710	Dependent Coverage	581,767	565,162	-16605	634,121	616,021	-18100	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Cntl	10001840-0018															

GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0002	HG HOSPITAL ADMIN_SERVICES	8601	HOSPITAL ADMINISTRATION	10000	Operating	58100thDep	581270	GF-City Attorney-Legal Service	0	2,572,984	2572984	0	2,572,984	2572984	charfield correction
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0002	HG HOSPITAL ADMIN_SERVICES	8601	HOSPITAL ADMINISTRATION	10000	Operating	58100thDep	581350	GF-Emergency Communications	70,204	110,204	40000	70,204	110,204	40000	increase budget by \$40K
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	668,042	0	-668042	720,522	0	-720522	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5010Salary	501070	Holiday Pay - Misc	231	0	-231	231	0	-231	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	7,027	0	-7027	7,054	0	-7054	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5010Salary	509010	Premium Pay - Misc	553	0	-553	553	0	-553	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	2,284	0	-2284	2,284	0	-2284	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	513010	Retire City Misc	98,362	0	-98362	112,182	0	-112182	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	42,045	0	-42045	45,299	0	-45299	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	9,833	0	-9833	10,595	0	-10595	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	515010	Health Service-City Match	28,861	0	-28861	31,462	0	-31462	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	5,223	0	-5223	5,627	0	-5627	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	515030	RetireeHthCarc-CityMatchPropC	1,560	0	-1560	1,680	0	-1680	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	515710	Dependent Coverage	70,247	0	-70247	76,570	0	-76570	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	516010	Dental Coverage	6,120	0	-6120	6,368	0	-6368	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,738	0	-2738	2,956	0	-2956	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt	140,583	0	-140583	140,583	0	-140583	Realign budget within division
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001839-0005	HG HOSPITAL ADMIN_SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	35,884	0	-35884	35,884	0	-35884	Realign budget within division
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001843-0005	HG HOSPITAL GENERAL_SERVICES	8361	MEDICAL SOCIAL SERVICE	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	53,249	0	-53249	57,027	0	-57027	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001843-0005	HG HOSPITAL GENERAL_SERVICES	8361	MEDICAL SOCIAL SERVICE	10000	Operating	5010Salary	501070	Holiday Pay - Misc	24,104	0	-24104	24,104	0	-24104	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001843-0005	HG HOSPITAL GENERAL_SERVICES	8361	MEDICAL SOCIAL SERVICE	10000	Operating	5010Salary	509010	Premium Pay - Misc	36,330	0	-36330	36,330	0	-36330	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001843-0005	HG HOSPITAL GENERAL_SERVICES	8361	MEDICAL SOCIAL SERVICE	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	720	0	-720	720	0	-720	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001843-0005	HG HOSPITAL GENERAL_SERVICES	8361	MEDICAL SOCIAL SERVICE	10000	Operating	5130Fringe	513010	Retire City Misc	8,003	0	-8003	9,061	0	-9061	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001843-0005	HG HOSPITAL GENERAL_SERVICES	8361	MEDICAL SOCIAL SERVICE	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	7,092	0	-7092	7,327	0	-7327	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001843-0005	HG HOSPITAL GENERAL_SERVICES	8361	MEDICAL SOCIAL SERVICE	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,659	0	-1659	1,714	0	-1714	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001843-0005	HG HOSPITAL GENERAL_SERVICES	8361	MEDICAL SOCIAL SERVICE	10000	Operating	5130Fringe	515010	Health Service-City Match	3,812	0	-3812	4,155	0	-4155	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001843-0005	HG HOSPITAL GENERAL_SERVICES	8361	MEDICAL SOCIAL SERVICE	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	882	0	-882	911	0	-911	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001843-0005	HG HOSPITAL GENERAL_SERVICES	8361	MEDICAL SOCIAL SERVICE	10000	Operating	5130Fringe	515030	RetireeHthCarc-CityMatchPropC	263	0	-263	272	0	-272	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001843-0005	HG HOSPITAL GENERAL_SERVICES	8361	MEDICAL SOCIAL SERVICE	10000	Operating	5130Fringe	515710	Dependent Coverage	6,711	0	-6711	7,315	0	-7315	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001843-0005	HG HOSPITAL GENERAL_SERVICES	8361	MEDICAL SOCIAL SERVICE	10000	Operating	5130Fringe	516010	Dental Coverage	630	0	-630	655	0	-655	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Cntl	10001843-0005	HG HOSPITAL GENERAL_SERVICES	8361	MEDICAL SOCIAL SERVICE	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	218	0	-218	234	0	-234	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Cntl	10001839-0010	HG HOSPITAL ADMIN_SERVICES	8662	ENV HEALTH & SAFETY	10000	Operating	5200OHallo	579990	Allocated Chrgs-Spec Sources	69,547	0	-69547	69,547	0	-69547	Realign budget within division
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Cntl	10001839-0018	HG HOSPITAL ADMIN_SERVICES	8752	QUALITY MANAGEMENT	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	3,920,575	3,874,373	-46202	4,254,414	4,205,594	-48820	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Cntl	10001839-0018	HG HOSPITAL ADMIN_SERVICES	8752	QUALITY MANAGEMENT	10000	Operating	5130Fringe	513010	Retire City Misc	570,182	562,935	-7247	654,616	646,531	-8085	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Cntl	10001839-0018	HG HOSPITAL ADMIN_SERVICES	8752	QUALITY MANAGEMENT	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	207,262	200,492	-6770	220,783	213,532	-7251	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Cntl	10001839-0018	HG HOSPITAL ADMIN_SERVICES	8752	QUALITY MANAGEMENT	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	58,260	57,590	-670	63,094	62,386	-708	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Cntl	10001839-0018	HG HOSPITAL ADMIN_SERVICES	8752	QUALITY MANAGEMENT	10000	Operating	5130Fringe	515010	Health Service-City Match	117,719	107,897	-9822	128,319	117,613	-10706	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Cntl	10001839-0018	HG HOSPITAL ADMIN_SERVICES	8752	QUALITY MANAGEMENT	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	30,941	30,585	-356	33,507	33,131	-376	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Cntl	10001839-0018	HG HOSPITAL ADMIN_SERVICES	8752	QUALITY MANAGEMENT	10000	Operating	5130Fringe	515030	RetireeHthCarc-CityMatchPropC	9,237	9,131	-106	10,006	9,894	-112	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Cntl	10001839-0018	HG HOSPITAL ADMIN_SERVICES	8752	QUALITY MANAGEMENT	10000	Operating	5130Fringe	515710	Dependent Coverage	342,076	334,823	-7253	372,870	364,963	-7907	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Cntl	10001839-0018	HG HOSPITAL ADMIN_SERVICES	8752	QUALITY MANAGEMENT	10000	Operating	5130Fringe	516010	Dental Coverage	28,708	27,731	-977	29,862	28,846	-1016	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Cntl	10001839-0018	HG HOSPITAL ADMIN_SERVICES	8752	QUALITY MANAGEMENT	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	14,080	13,890	-190	15,310	15,110	-200	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21080	SFGH-Op Annual Account Cntl	10001843-0013	HG HOSPITAL GENERAL_SERVICES	8420	SECURITY	10000	Operating	58100thDep	581930	GF-Sheriff	15,958,809	0	-15958809	15,958,809	0	-15958809	Budget reallocation due to reorganization
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21080	SFGH-Op Annual Account Cntl	10030937-0001	DPH Security	Dph System Wide Security Impro	Security Operation	10000	Operating	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt	0	4,000,000	4000000	0	4,000,000	4000000	DDVNP006- Investing in security improvements
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21080	SFGH-Op Annual Account Cntl	10030937-0002	DPH Security	Security Operation	Security Operation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	921,070	921070	0	986,418	986418	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21080	SFGH-Op Annual Account Cntl	10030937-0002	DPH Security	Security Operation	Security Operation	10000	Operating	5130Fringe	513010	Retire City Misc	0	134,580	134580	0	152,609	152609	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21080	SFGH-Op Annual Account Cntl	10030937-0002	DPH Security	Security Operation	Security Operation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	53,706	53706	0	56,863	56863	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21080	SFGH-Op Annual Account Cntl	10030937-0002	DPH Security	Security Operation	Security												

GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	27,488	0	-27488	27,488	0	-27488	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	513010	Retire City Misc	103,415	0	-103415	118,005	0	-118005	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	44,932	0	-44932	47,148	0	-47148	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	11,970	0	-11970	12,764	0	-12764	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	515010	Health Service-City Match	20,690	0	-20690	22,552	0	-22552	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	6,357	0	-6357	6,780	0	-6780	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,898	0	-1898	2,025	0	-2025	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	515710	Dependent Coverage	68,642	0	-68642	74,820	0	-74820	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	516010	Dental Coverage	5,658	0	-5658	5,884	0	-5884	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,884	0	-2884	3,109	0	-3109	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	302,403	0	-302403	302,403	0	-302403	Realign budget within division
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001857-0002	HG OCCHLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	103,690	0	-103690	111,047	0	-111047	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001857-0002	HG OCCHLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5010Salary	501070	Holiday Pay - Misc	3,778	0	-3778	3,778	0	-3778	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001857-0002	HG OCCHLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5010Salary	509010	Premium Pay - Misc	28,921	0	-28921	28,921	0	-28921	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001857-0002	HG OCCHLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	513010	Retire City Misc	15,584	0	-15584	17,645	0	-17645	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001857-0002	HG OCCHLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	8,456	0	-8456	8,912	0	-8912	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001857-0002	HG OCCHLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,977	0	-1977	2,084	0	-2084	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001857-0002	HG OCCHLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	515010	Health Service-City Match	7,331	0	-7331	7,991	0	-7991	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001857-0002	HG OCCHLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,050	0	-1050	1,107	0	-1107	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001857-0002	HG OCCHLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	314	0	-314	331	0	-331	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001857-0002	HG OCCHLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	515710	Dependent Coverage	12,906	0	-12906	14,068	0	-14068	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001857-0002	HG OCCHLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	516010	Dental Coverage	1,212	0	-1212	1,260	0	-1260	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001857-0002	HG OCCHLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	425	0	-425	455	0	-455	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5010Salary	509010	Premium Pay - Misc	166,380	171,726	5346	166,381	171,712	5331	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	372,037	377,447	5410	372,038	377,431	5393	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	343,670	344,336	666	364,757	365,422	665	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	92,626	92,782	156	99,829	99,984	155	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	49,184	49,267	83	53,013	53,096	83	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	14,693	14,717	24	15,839	15,863	24	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	0	110,577	110577	0	110,577	110577	Realign budget within division
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0002	HG FOHC AMBULATORY	7091 HEMATOLOGY/ONC CLINIC	10000	Operating	5010Salary	509010	Premium Pay - Misc	23,506	25,753	2247	23,506	25,747	2247	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0002	HG FOHC AMBULATORY	7091 HEMATOLOGY/ONC CLINIC	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	0	2,273	2273	0	2,267	2261	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0002	HG FOHC AMBULATORY	7091 HEMATOLOGY/ONC CLINIC	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	61,358	61,638	280	65,251	65,531	280	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0002	HG FOHC AMBULATORY	7091 HEMATOLOGY/ONC CLINIC	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	18,089	18,155	66	19,621	19,686	65	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0002	HG FOHC AMBULATORY	7091 HEMATOLOGY/ONC CLINIC	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	9,604	9,639	35	10,419	10,453	34	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0002	HG FOHC AMBULATORY	7091 HEMATOLOGY/ONC CLINIC	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2,869	2,879	10	3,113	3,123	10	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0004	HG FOHC AMBULATORY	7096 4C INFUSION	10000	Operating	5010Salary	509010	Premium Pay - Misc	167,209	174,646	7437	167,210	174,624	7414	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0004	HG FOHC AMBULATORY	7096 4C INFUSION	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	113,279	120,805	7526	113,279	120,782	7503	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0004	HG FOHC AMBULATORY	7096 4C INFUSION	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	254,037	254,965	928	270,014	270,939	925	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0004	HG FOHC AMBULATORY	7096 4C INFUSION	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	72,503	72,720	217	78,331	78,548	217	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0004	HG FOHC AMBULATORY	7096 4C INFUSION	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	38,499	38,614	115	41,597	41,712	115	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0004	HG FOHC AMBULATORY	7096 4C INFUSION	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	11,500	11,534	34	12,422	12,456	34	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0004	HG FOHC AMBULATORY	7096 4C INFUSION	10000	Operating	58100thDep	581680	El-Municipal Railway	0	136,032	136032	0	140,113	140113	WO with MTA
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5010Salary	509010	Premium Pay - Misc	299,739	307,060	7321	299,739	307,038	7299	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	519,075	526,484	7409	519,076	526,462	7386	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	314,394	315,307	913	331,245	332,156	911	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	84,981	85,194	213	91,205	91,418	213	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cntl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5130Fringe	51								

GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0004	HG HOSPITAL ANCILLARY	7423 PACU RECOVERY ROOM	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	208,233	228,669	20436	208,234	228,595	20361	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0004	HG HOSPITAL ANCILLARY	7423 PACU RECOVERY ROOM	10000	Operating	5130Fringe	513010	Retire City Misc	833,094	851,229	18135	961,869	982,640	20771	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0004	HG HOSPITAL ANCILLARY	7423 PACU RECOVERY ROOM	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	367,859	377,659	9800	388,197	398,240	10043	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0004	HG HOSPITAL ANCILLARY	7423 PACU RECOVERY ROOM	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	98,285	100,681	2396	106,113	108,654	2541	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0004	HG HOSPITAL ANCILLARY	7423 PACU RECOVERY ROOM	10000	Operating	5130Fringe	515010	Health Service-City Match	150,183	152,859	2676	163,704	166,620	2916	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0004	HG HOSPITAL ANCILLARY	7423 PACU RECOVERY ROOM	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	52,193	53,465	1272	56,342	57,692	1350	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0004	HG HOSPITAL ANCILLARY	7423 PACU RECOVERY ROOM	10000	Operating	5130Fringe	515030	RetireeHtH-Care-CityMatchPropC	15,584	15,964	380	16,839	17,242	403	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0004	HG HOSPITAL ANCILLARY	7423 PACU RECOVERY ROOM	10000	Operating	5130Fringe	515710	Dependent Coverage	503,230	512,398	9166	548,522	558,513	9991	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0004	HG HOSPITAL ANCILLARY	7423 PACU RECOVERY ROOM	10000	Operating	5130Fringe	516010	Dental Coverage	40,941	41,681	740	42,571	43,341	770	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0004	HG HOSPITAL ANCILLARY	7423 PACU RECOVERY ROOM	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	24,310	24,821	511	26,522	27,074	552	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0005	HG HOSPITAL ANCILLARY	7430 PRE-OP SURGERY CENTER	10000	Operating	5010Salary	509010	Premium Pay - Misc	90,868	98,695	7827	90,868	98,667	7799	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0005	HG HOSPITAL ANCILLARY	7430 PRE-OP SURGERY CENTER	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	42,348	50,267	7919	42,348	50,241	7893	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0005	HG HOSPITAL ANCILLARY	7430 PRE-OP SURGERY CENTER	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	142,979	143,955	976	151,852	152,825	973	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0005	HG HOSPITAL ANCILLARY	7430 PRE-OP SURGERY CENTER	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	39,701	39,929	228	43,076	43,303	227	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0005	HG HOSPITAL ANCILLARY	7430 PRE-OP SURGERY CENTER	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	21,083	21,204	121	22,877	22,998	121	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0005	HG HOSPITAL ANCILLARY	7430 PRE-OP SURGERY CENTER	10000	Operating	5130Fringe	515030	RetireeHtH-Care-CityMatchPropC	6,294	6,330	36	6,834	6,870	36	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0012	HG HOSPITAL ANCILLARY	7570 CATHETERIZATION LAB	10000	Operating	5010Salary	509010	Premium Pay - Misc	607,880	615,549	7669	607,881	615,527	7646	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0012	HG HOSPITAL ANCILLARY	7570 CATHETERIZATION LAB	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	115,750	123,510	7760	115,750	123,488	7738	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0012	HG HOSPITAL ANCILLARY	7570 CATHETERIZATION LAB	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	167,361	168,317	956	174,505	175,459	954	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0012	HG HOSPITAL ANCILLARY	7570 CATHETERIZATION LAB	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	43,349	43,573	224	46,243	46,466	223	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0012	HG HOSPITAL ANCILLARY	7570 CATHETERIZATION LAB	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	23,019	23,138	119	24,551	24,670	119	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0012	HG HOSPITAL ANCILLARY	7570 CATHETERIZATION LAB	10000	Operating	5130Fringe	515030	RetireeHtH-Care-CityMatchPropC	6,873	6,909	36	7,338	7,374	36	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,600,511	3,303,885	703374	2,841,113	3,599,409	758296	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5010Salary	501070	Holiday Pay - Misc	0	21,112	21112	0	21,112	21112	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5010Salary	509010	Premium Pay - Misc	0	82,740	82740	0	82,713	82713	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	0	36,896	36896	0	36,867	36867	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	513010	Retire City Misc	364,472	467,887	103415	421,417	539,422	118005	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	123,202	169,293	46091	131,258	179,563	48305	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	37,762	50,003	12241	41,242	54,276	13034	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	515010	Health Service-City Match	64,605	85,295	20690	70,419	92,971	22552	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	20,055	26,556	6501	21,905	28,828	6923	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	515030	RetireeHtH-Care-CityMatchPropC	5,985	7,926	1941	6,540	8,608	2068	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	515710	Dependent Coverage	217,454	286,096	68642	237,031	311,851	74820	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	516010	Dental Coverage	17,631	23,289	5658	18,335	24,219	5884	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procdr	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	10,664	13,548	2884	11,650	14,759	3109	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	5400Mat&Su	540000	Materials & Supplies-Budget	740,370	1,042,773	302403	740,370	1,042,773	302403	740,370	1,042,773	302403	Realign budget within division		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001867-0003	HG SURGICAL AMBULATORY	7082 ANESTHESIA O/P CLINIC	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	722,010	0	-722010	783,957	0	-783957	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001867-0003	HG SURGICAL AMBULATORY	7082 ANESTHESIA O/P CLINIC	10000	Operating	5010Salary	501070	Holiday Pay - Misc	287	0	-287	287	0	-287	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001867-0003	HG SURGICAL AMBULATORY	7082 ANESTHESIA O/P CLINIC	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	7,027	0	-7027	7,054	0	-7054	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001867-0003	HG SURGICAL AMBULATORY	7082 ANESTHESIA O/P CLINIC	10000	Operating	5010Salary	509010	Premium Pay - Misc	25,682	0	-25682	25,682	0	-25682	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001867-0003	HG SURGICAL AMBULATORY	7082 ANESTHESIA O/P CLINIC	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	502	0	-502	502	0	-502	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001867-0003	HG SURGICAL AMBULATORY	7082 ANESTHESIA O/P CLINIC	10000	Operating	5130Fringe	513010	Retire City Misc	103,577	0	-103577	118,936	0	-118936	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001867-0003	HG SURGICAL AMBULATORY	7082 ANESTHESIA O/P CLINIC	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	40,598	0	-40598	43,249	0	-43249	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001867-0003	HG SURGICAL AMBULATORY	7082 ANESTHESIA O/P CLINIC	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	10,956	0	-10956	11,852	0	-11852	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001867-0003	HG SURGICAL AMBULATORY	7082 ANESTHESIA O/P CLINIC	10000	Operating	5130Fringe	515010	Health Service-City Match	26,398	0	-26398	28,773	0	-28773	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001867-0003	HG SURGICAL AMBULATORY	7082 ANESTHESIA O/P CLINIC	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	5,816	0	-5816	6,293	0	-6293	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctlr	10001867-0003	HG SURGICAL AMBULATORY	7082 ANESTHESIA O/P CLINIC	10000	Operating	5130Fringe	515030	RetireeHtH-Care-CityMatchPropC							

GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251649	HGH Emergency	21080	SFGH-Op Annual Account Cntl	10001854-0001	HG EMERGENCY AMBULATORY	7011 TRAUMA PROGRAM	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	440,950	444,712	3762	440,952	444,703	3751	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251649	HGH Emergency	21080	SFGH-Op Annual Account Cntl	10001854-0001	HG EMERGENCY AMBULATORY	7011 TRAUMA PROGRAM	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	322,837	323,300	463	339,962	340,425	463	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251649	HGH Emergency	21080	SFGH-Op Annual Account Cntl	10001854-0001	HG EMERGENCY AMBULATORY	7011 TRAUMA PROGRAM	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	105,724	105,833	109	114,022	114,130	108	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251649	HGH Emergency	21080	SFGH-Op Annual Account Cntl	10001854-0001	HG EMERGENCY AMBULATORY	7011 TRAUMA PROGRAM	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	56,146	56,204	58	60,548	60,606	58	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251649	HGH Emergency	21080	SFGH-Op Annual Account Cntl	10001854-0001	HG EMERGENCY AMBULATORY	7011 TRAUMA PROGRAM	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	16,765	16,783	18	18,084	18,102	18	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251649	HGH Emergency	21080	SFGH-Op Annual Account Cntl	10001854-0002	HG EMERGENCY AMBULATORY	7012 EMERGENCY DEPT	10000	Operating	5010Salary	509010	Premium Pay - Misc	3,178,837	3,290,842	112005	3,178,843	3,290,515	111672	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251649	HGH Emergency	21080	SFGH-Op Annual Account Cntl	10001854-0002	HG EMERGENCY AMBULATORY	7012 EMERGENCY DEPT	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	3,273,795	3,387,135	113340	3,273,802	3,386,802	113000	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251649	HGH Emergency	21080	SFGH-Op Annual Account Cntl	10001854-0002	HG EMERGENCY AMBULATORY	7012 EMERGENCY DEPT	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	2,864,621	2,878,592	13971	3,029,894	3,043,824	13930	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251649	HGH Emergency	21080	SFGH-Op Annual Account Cntl	10001854-0002	HG EMERGENCY AMBULATORY	7012 EMERGENCY DEPT	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	734,449	737,716	3267	789,960	793,218	3258	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251649	HGH Emergency	21080	SFGH-Op Annual Account Cntl	10001854-0002	HG EMERGENCY AMBULATORY	7012 EMERGENCY DEPT	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	389,997	391,732	1735	419,458	421,188	1730	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251649	HGH Emergency	21080	SFGH-Op Annual Account Cntl	10001854-0002	HG EMERGENCY AMBULATORY	7012 EMERGENCY DEPT	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	116,488	117,007	519	125,376	125,893	517	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001840-0015	HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	94,422	205,125	110703	102,276	220,833	118557	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001840-0015	HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5010Salary	501070	Holiday Pay - Misc	0	5,706	5706	0	5,706	5706	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001840-0015	HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5010Salary	509010	Premium Pay - Misc	1,614	8,319	6705	1,614	8,319	6705	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001840-0015	HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	207	27,261	27054	207	27,261	27054	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001840-0015	HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	513010	Retire City Misc	14,102	30,741	16639	16,132	34,971	18839	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001840-0015	HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	6,404	15,715	9311	6,892	16,690	9798	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001840-0015	HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,497	3,674	2177	1,611	3,902	2291	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001840-0015	HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	515010	Health Service-City Match	4,879	10,079	5200	5,318	10,986	5668	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001840-0015	HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	794	1,950	1156	855	2,072	1217	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001840-0015	HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	238	583	345	256	619	363	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001840-0015	HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	515710	Dependent Coverage	15,400	32,093	16693	16,785	34,980	18195	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001840-0015	HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	516010	Dental Coverage	1,302	2,708	1406	1,354	2,816	1462	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001840-0015	HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	388	842	454	420	906	486	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	5400Mat&Su	0	9,677	9677	0	9,677	9677	Realign budget within division	0	0	0	0	0	0	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	18,180,438	18,444,026	263588	19,831,209	20,245,940	414731	See Form 3B		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5010Salary	509010	Premium Pay - Misc	1,384,393	1,439,095	54702	1,384,396	1,438,918	54522	See Form 3B		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	1,075,956	1,131,310	55354	1,075,959	1,131,128	55169	See Form 3B		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	513010	Retire City Misc	2,226,439	2,264,790	38351	2,573,813	2,637,723	63910	See Form 3B		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1,186,156	1,210,958	24802	1,251,334	1,281,738	30404	See Form 3B		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	308,824	314,242	5418	332,782	340,387	7605	See Form 3B		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	515010	Health Service-City Match	422,373	427,746	5373	460,408	469,381	8973	See Form 3B		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	163,994	166,871	2877	176,681	180,719	4038	See Form 3B		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	48,976	49,836	860	52,813	54,019	1206	See Form 3B		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	515710	Dependent Coverage	1,428,618	1,447,030	18412	1,557,198	1,587,943	30745	See Form 3B		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	516010	Dental Coverage	115,852	117,338	1486	120,644	122,832	2368	See Form 3B		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	74,506	75,586	1080	81,273	82,973	1700	See Form 3B		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001846-0001	HG HOSPITAL I/P-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	16,591,010	17,324,389	733379	18,096,349	19,029,493	933144	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001846-0002	HG HOSPITAL I/P-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5010Salary	509010	Premium Pay - Misc	1,530,960	1,587,251	56291	1,530,963	1,587,070	56107	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001846-0002	HG HOSPITAL I/P-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	2,088,770	2,145,729	56959	2,088,774	2,145,548	56774	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001846-0002	HG HOSPITAL I/P-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5130Fringe	513010	Retire City Misc	2,334,203	2,440,909	106706	2,696,290	2,840,086	143796	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001846-0002	HG HOSPITAL I/P-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1,158,183	1,209,037	50654	1,214,057	1,270,472	56415	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001846-0002	HG HOSPITAL I/P-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	303,100	315,376	12276	324,952	340,121	15169	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001846-0002	HG HOSPITAL I/P-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5130Fringe	515010	Health Service-City Match	378,554	393,987	15433	412,645	432,833	20188	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001846-0002	HG HOSPITAL I/P-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	160,950	167,470	6520	172,518	180,571	8053	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001846-0002	HG HOSPITAL I/P-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	48,066	50,013	1947	51,571	53,979	2408	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Cntl	10001846-0002	HG HOSPITAL I/P-ICU	6130												

GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0004	HG HOSPITAL I/P-MEDSURG	6168	MED-SURG GOLDEN GATE	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	265,534	266,875	1341	285,736	287,071	1335	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0004	HG HOSPITAL I/P-MEDSURG	6168	MED-SURG GOLDEN GATE	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	141,009	141,721	712	151,702	152,411	709	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0004	HG HOSPITAL I/P-MEDSURG	6168	MED-SURG GOLDEN GATE	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	42,117	42,330	213	45,338	45,549	211	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0005	HG HOSPITAL I/P-MEDSURG	6180	MED-SURG LOMBARD H42&H44	10000	Operating	5010Salary	509010	Premium Pay - Misc	1,187,198	1,233,545	46347	1,187,200	1,233,370	46170	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0005	HG HOSPITAL I/P-MEDSURG	6180	MED-SURG LOMBARD H42&H44	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	470,227	517,127	46900	470,228	516,946	46718	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0005	HG HOSPITAL I/P-MEDSURG	6180	MED-SURG LOMBARD H42&H44	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	993,918	999,700	5782	1,051,035	1,056,795	5780	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0005	HG HOSPITAL I/P-MEDSURG	6180	MED-SURG LOMBARD H42&H44	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	258,177	259,529	1352	278,427	279,773	1346	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0005	HG HOSPITAL I/P-MEDSURG	6180	MED-SURG LOMBARD H42&H44	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	137,101	137,819	718	147,821	148,537	716	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0005	HG HOSPITAL I/P-MEDSURG	6180	MED-SURG LOMBARD H42&H44	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	40,949	41,164	215	44,183	44,396	213	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0006	HG HOSPITAL I/P-MEDSURG	6166	INPATIENT LIFT TEAM	10000	Operating	5010Salary	509010	Premium Pay - Misc	46,289	49,472	3183	46,289	49,432	3143	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0006	HG HOSPITAL I/P-MEDSURG	6166	INPATIENT LIFT TEAM	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	166,785	170,006	3221	166,786	169,967	3181	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0006	HG HOSPITAL I/P-MEDSURG	6166	INPATIENT LIFT TEAM	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	71,102	71,499	397	75,437	75,829	392	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0006	HG HOSPITAL I/P-MEDSURG	6166	INPATIENT LIFT TEAM	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	16,628	16,721	93	17,640	17,732	92	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0006	HG HOSPITAL I/P-MEDSURG	6166	INPATIENT LIFT TEAM	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	8,830	8,880	50	9,364	9,412	48	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0006	HG HOSPITAL I/P-MEDSURG	6166	INPATIENT LIFT TEAM	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	2,641	2,655	14	2,797	2,811	14	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0007	HG HOSPITAL I/P-MEDSURG	8730	NURSING FLOAT PERSONNEL	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	3,531,353	4,409,155	877802	3,849,056	4,789,137	940081	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0007	HG HOSPITAL I/P-MEDSURG	8730	NURSING FLOAT PERSONNEL	10000	Operating	5010Salary	509010	Premium Pay - Misc	293,743	308,210	14467	293,744	308,123	14379	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0007	HG HOSPITAL I/P-MEDSURG	8730	NURSING FLOAT PERSONNEL	10000	Operating	5130Fringe	511010	Overtime - Scheduled Misc	203,579	218,217	14638	203,580	218,130	14550	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0007	HG HOSPITAL I/P-MEDSURG	8730	NURSING FLOAT PERSONNEL	10000	Operating	5130Fringe	513010	Retire City Misc	509,257	641,187	131930	587,072	736,451	146379	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0007	HG HOSPITAL I/P-MEDSURG	8730	NURSING FLOAT PERSONNEL	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	238,830	295,058	56228	252,841	312,921	60080	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0007	HG HOSPITAL I/P-MEDSURG	8730	NURSING FLOAT PERSONNEL	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	60,443	73,591	13148	65,055	79,102	14047	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0007	HG HOSPITAL I/P-MEDSURG	8730	NURSING FLOAT PERSONNEL	10000	Operating	5130Fringe	515010	Health Service-City Match	110,109	152,749	42640	120,023	166,501	46478	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0007	HG HOSPITAL I/P-MEDSURG	8730	NURSING FLOAT PERSONNEL	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	32,099	39,080	6981	34,539	42,003	7464	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0007	HG HOSPITAL I/P-MEDSURG	8730	NURSING FLOAT PERSONNEL	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	9,588	11,672	2084	10,321	12,552	2231	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0007	HG HOSPITAL I/P-MEDSURG	8730	NURSING FLOAT PERSONNEL	10000	Operating	5130Fringe	515710	Dependent Coverage	359,991	496,874	130883	392,389	541,588	149199	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0007	HG HOSPITAL I/P-MEDSURG	8730	NURSING FLOAT PERSONNEL	10000	Operating	5130Fringe	516010	Dental Coverage	29,717	41,246	11529	30,897	42,885	11988	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0007	HG HOSPITAL I/P-MEDSURG	8730	NURSING FLOAT PERSONNEL	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	14,475	18,075	3600	15,777	19,631	3854	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0008	HG HOSPITAL I/P-MEDSURG	6169	MED-SURG H58	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	7,887,703	7,911,672	23969	8,564,617	8,590,538	25921	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0008	HG HOSPITAL I/P-MEDSURG	6169	MED-SURG H58	10000	Operating	5010Salary	509010	Premium Pay - Misc	19,052	44,928	25876	19,053	44,851	25798	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0008	HG HOSPITAL I/P-MEDSURG	6169	MED-SURG H58	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	23,267	49,450	26183	23,267	49,371	26104	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0008	HG HOSPITAL I/P-MEDSURG	6169	MED-SURG H58	10000	Operating	5130Fringe	513010	Retire City Misc	1,142,975	1,146,462	3487	1,314,381	1,318,376	3995	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0008	HG HOSPITAL I/P-MEDSURG	6169	MED-SURG H58	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	424,370	427,597	3227	447,892	451,109	3217	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0008	HG HOSPITAL I/P-MEDSURG	6169	MED-SURG H58	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	115,046	116,149	1103	124,874	126,002	1128	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0008	HG HOSPITAL I/P-MEDSURG	6169	MED-SURG H58	10000	Operating	5130Fringe	515010	Health Service-City Match	168,239	168,754	515	183,392	183,953	561	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0008	HG HOSPITAL I/P-MEDSURG	6169	MED-SURG H58	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	61,092	61,678	586	66,296	66,896	600	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0008	HG HOSPITAL I/P-MEDSURG	6169	MED-SURG H58	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	18,244	18,419	175	19,824	20,002	178	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0008	HG HOSPITAL I/P-MEDSURG	6169	MED-SURG H58	10000	Operating	5130Fringe	515710	Dependent Coverage	579,358	581,120	1762	631,503	633,424	1921	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0008	HG HOSPITAL I/P-MEDSURG	6169	MED-SURG H58	10000	Operating	5130Fringe	516010	Dental Coverage	46,732	48,874	142	48,593	48,741	148	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0008	HG HOSPITAL I/P-MEDSURG	6169	MED-SURG H58	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	32,323	32,422	99	35,098	35,205	107	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0028	HG HOSPITAL I/P-MEDSURG	8721	PICC LINE SERVICE	10000	Operating	5010Salary	509010	Premium Pay - Misc	22,540	24,013	1473	22,540	24,008	1468	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0028	HG HOSPITAL I/P-MEDSURG	8721	PICC LINE SERVICE	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	603	2,093	1490	603	2,088	1485	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0028	HG HOSPITAL I/P-MEDSURG	8721	PICC LINE SERVICE	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	29,651	29,834	183	31,426	31,611	183	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0028	HG HOSPITAL I/P-MEDSURG	8721	PICC LINE SERVICE	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	8,048	8,091	43	8,713	8,756	43	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0028	HG HOSPITAL I/P-MEDSURG	8721	PICC LINE SERVICE	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,274	4,296	22	4,628	4,650	22	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Cntl	10001848-0028	HG HOSPITAL I/P-MEDSURG	8721	PICC LINE SERVICE	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC	1,275	1,2					

GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001855-0001	HG PES AMBULATORY	7060	PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	193,913	197,183	3270	207,812	211,843	4031	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001855-0001	HG PES AMBULATORY	7060	PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	515010	Health Service-City Match	297,845	304,720	6875	324,653	334,289	9636	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001855-0001	HG PES AMBULATORY	7060	PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	102,981	104,718	1737	110,348	112,488	2140	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001855-0001	HG PES AMBULATORY	7060	PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	30,750	31,267	517	32,971	33,610	639	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001855-0001	HG PES AMBULATORY	7060	PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	515710	Dependent Coverage	1,000,788	1,022,860	22072	1,090,859	1,121,792	30933	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001855-0001	HG PES AMBULATORY	7060	PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	516010	Dental Coverage	81,869	83,728	1859	85,136	87,622	2486	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001855-0001	HG PES AMBULATORY	7060	PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	45,434	46,030	596	49,358	50,156	798	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001861-0001	HG PSYCH ADMIN_SERVICES	8611	PSYCHIATRIC ADMIN	10000	Operating	5010Salary	501010	Pern Salaries-Misc-Regular	721,933	1,718,900	996967	788,126	2,136,001	1347875	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001861-0001	HG PSYCH ADMIN_SERVICES	8611	PSYCHIATRIC ADMIN	10000	Operating	5010Salary	509010	Premium Pay - Misc	14,110	28,027	13917	14,111	29,669	15558	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001861-0001	HG PSYCH ADMIN_SERVICES	8611	PSYCHIATRIC ADMIN	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	10,487	19,083	8596	10,487	20,764	10277	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001861-0001	HG PSYCH ADMIN_SERVICES	8611	PSYCHIATRIC ADMIN	10000	Operating	5130Fringe	513010	Retire City Misc	103,931	248,988	145057	120,080	327,786	207706	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001861-0001	HG PSYCH ADMIN_SERVICES	8611	PSYCHIATRIC ADMIN	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	31,664	94,871	63207	33,510	108,132	74622	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001861-0001	HG PSYCH ADMIN_SERVICES	8611	PSYCHIATRIC ADMIN	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	10,959	25,742	14783	11,917	31,837	19920	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001861-0001	HG PSYCH ADMIN_SERVICES	8611	PSYCHIATRIC ADMIN	10000	Operating	5130Fringe	515010	Health Service-City Match	12,181	32,987	20806	13,277	42,438	29161	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001861-0001	HG PSYCH ADMIN_SERVICES	8611	PSYCHIATRIC ADMIN	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	5,819	13,670	7851	6,328	16,904	10576	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001861-0001	HG PSYCH ADMIN_SERVICES	8611	PSYCHIATRIC ADMIN	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,737	4,083	2346	1,890	5,051	3161	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001861-0001	HG PSYCH ADMIN_SERVICES	8611	PSYCHIATRIC ADMIN	10000	Operating	5130Fringe	515710	Dependent Coverage	55,033	126,331	71298	59,987	159,098	99921	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001861-0001	HG PSYCH ADMIN_SERVICES	8611	PSYCHIATRIC ADMIN	10000	Operating	5130Fringe	516010	Dental Coverage	4,232	9,987	5755	4,401	12,097	7696	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001861-0001	HG PSYCH ADMIN_SERVICES	8611	PSYCHIATRIC ADMIN	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,980	7,045	4085	3,231	8,755	5524	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0005	HG PSYCH AMBULATORY	7221	OTOP PROGRAM	10000	Operating	5010Salary	501010	Pern Salaries-Misc-Regular	4,083,765	4,092,556	8791	4,433,350	4,442,765	9415	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0005	HG PSYCH AMBULATORY	7221	OTOP PROGRAM	10000	Operating	5010Salary	509010	Premium Pay - Misc	60,414	68,007	7593	60,414	67,984	7570	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0005	HG PSYCH AMBULATORY	7221	OTOP PROGRAM	10000	Operating	5130Fringe	513010	Retire City Misc	7,345	15,028	7683	7,346	15,005	7659	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0005	HG PSYCH AMBULATORY	7221	OTOP PROGRAM	10000	Operating	5130Fringe	513010	Retire City Misc	580,463	581,784	1321	666,719	668,215	1496	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0005	HG PSYCH AMBULATORY	7221	OTOP PROGRAM	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	222,246	223,738	1492	236,426	237,954	1528	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0005	HG PSYCH AMBULATORY	7221	OTOP PROGRAM	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	60,773	61,122	349	65,836	66,193	357	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0005	HG PSYCH AMBULATORY	7221	OTOP PROGRAM	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	32,272	32,456	184	34,961	35,150	189	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0005	HG PSYCH AMBULATORY	7221	OTOP PROGRAM	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9,640	9,696	56	10,443	10,499	56	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0005	HG PSYCH AMBULATORY	7221	OTOP PROGRAM	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	16,746	16,782	36	18,180	18,219	39	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0008	HG PSYCH AMBULATORY	7061	BHV EMRG RESPONSE TEAM	10000	Operating	5010Salary	509010	Premium Pay - Misc	288,973	295,636	6663	288,973	295,616	6643	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0008	HG PSYCH AMBULATORY	7061	BHV EMRG RESPONSE TEAM	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	370,904	377,645	6741	370,905	377,627	6722	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0008	HG PSYCH AMBULATORY	7061	BHV EMRG RESPONSE TEAM	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	293,203	294,034	831	309,555	310,384	829	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0008	HG PSYCH AMBULATORY	7061	BHV EMRG RESPONSE TEAM	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	72,010	72,205	195	76,836	77,029	193	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0008	HG PSYCH AMBULATORY	7061	BHV EMRG RESPONSE TEAM	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	38,241	38,344	103	40,805	40,908	103	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001862-0008	HG PSYCH AMBULATORY	7061	BHV EMRG RESPONSE TEAM	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	11,425	11,456	31	12,196	12,226	30	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001864-0003	HG PSYCH I/P	6342	7B PSYCHIATRY	10000	Operating	5010Salary	501010	Pern Salaries-Misc-Regular	9,354,968	10,408,579	1053611	10,189,786	11,068,385	1418599	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001864-0003	HG PSYCH I/P	6342	7B PSYCHIATRY	10000	Operating	5010Salary	509010	Premium Pay - Misc	793,075	818,878	25801	793,078	818,795	25717	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001864-0003	HG PSYCH I/P	6342	7B PSYCHIATRY	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	843,771	869,880	26109	843,774	869,797	26023	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001864-0003	HG PSYCH I/P	6342	7B PSYCHIATRY	10000	Operating	5130Fringe	513010	Retire City Misc	1,320,244	1,478,723	158479	1,521,481	1,747,016	225535	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001864-0003	HG PSYCH I/P	6342	7B PSYCHIATRY	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	614,894	684,921	70027	647,309	740,074	92765	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001864-0003	HG PSYCH I/P	6342	7B PSYCHIATRY	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	163,171	179,200	16029	175,277	196,596	21319	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001864-0003	HG PSYCH I/P	6342	7B PSYCHIATRY	10000	Operating	5130Fringe	515010	Health Service-City Match	259,054	309,499	50445	282,376	353,229	70853	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001864-0003	HG PSYCH I/P	6342	7B PSYCHIATRY	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	86,651	95,168	8517	93,066	104,380	11314	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001864-0003	HG PSYCH I/P	6342	7B PSYCHIATRY	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	25,878	28,420	2542	27,811	31,189	3378	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001864-0003	HG PSYCH I/P	6342	7B PSYCHIATRY	10000	Operating	5130Fringe	515710	Dependent Coverage	836,837	998,665	161828	912,155	1,139,498	227343	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Cntl	10001864-0003	HG PSYCH I/P	6342	7B PSYCHIATRY	10000	Operating	5130Fringe	516010	Dental Coverage	68,815	82,449	13634	71,554	89,830	18276	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	2																	

GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20723	EHR Operating	5130Fringe	514010	Social Security (OASDI & HI)	953,395	0	-953395	1,009,334	-1	-1009335	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20723	EHR Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	245,734	705	-245029	263,777	0	-263777	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20723	EHR Operating	5130Fringe	515010	Health Service-City Match	578,707	1,158	-577549	630,835	0	-630835	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20723	EHR Operating	5130Fringe	515020	Retiree Health-Match-Prop B	130,507	374	-130133	140,094	0	-140094	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20723	EHR Operating	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC	38,951	112	-38839	41,837	0	-41837	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20723	EHR Operating	5130Fringe	515710	Dependent Coverage	1,509,999	3,805	-1506194	1,645,904	0	-1645904	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20723	EHR Operating	5130Fringe	516010	Dental Coverage	129,542	330	-129212	134,757	0	-134757	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20723	EHR Operating	5130Fringe	519110	Flexible Benefit Package	19,108	1,415	-17693	20,826	0	-20826	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20723	EHR Operating	5130Fringe	519120	Long Term Disability Insurance	65,018	0	-65018	69,967	0	-69967	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20723	EHR Operating	5210NPScvs	527000	Prof & Specialized Svcs-Bdgt	13,924,299	0	-13924299	13,924,299	0	-13924299	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034886-0001	HN EHR OPR - Training	Admin	20723	EHR Operating	5010Salary	501010	Perm Salaries-Misc-Regular	831,026	0	-831026	893,335	0	-893335	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034886-0001	HN EHR OPR - Training	Admin	20723	EHR Operating	5130Fringe	513010	Retire City Misc	123,368	0	-123368	140,288	0	-140288	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034886-0001	HN EHR OPR - Training	Admin	20723	EHR Operating	5130Fringe	514010	Social Security (OASDI & HI)	43,418	0	-43418	46,280	0	-46280	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034886-0001	HN EHR OPR - Training	Admin	20723	EHR Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	12,051	0	-12051	12,953	0	-12953	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034886-0001	HN EHR OPR - Training	Admin	20723	EHR Operating	5130Fringe	515010	Health Service-City Match	29,297	0	-29297	31,936	0	-31936	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034886-0001	HN EHR OPR - Training	Admin	20723	EHR Operating	5130Fringe	515020	Retiree Health-Match-Prop B	6,398	0	-6398	6,877	0	-6877	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034886-0001	HN EHR OPR - Training	Admin	20723	EHR Operating	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC	1,910	0	-1910	2,054	0	-2054	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034886-0001	HN EHR OPR - Training	Admin	20723	EHR Operating	5130Fringe	515710	Dependent Coverage	78,112	0	-78112	85,143	0	-85143	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034886-0001	HN EHR OPR - Training	Admin	20723	EHR Operating	5130Fringe	516010	Dental Coverage	6,663	0	-6663	6,932	0	-6932	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10034886-0001	HN EHR OPR - Training	Admin	20723	EHR Operating	5130Fringe	519120	Long Term Disability Insurance	3,406	0	-3406	3,662	0	-3662	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035122-0001	HN EHR OPR - ARCR	Admin	20723	EHR Operating	5010Salary	501010	Perm Salaries-Misc-Regular	198,021	0	-198021	212,070	0	-212070	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035122-0001	HN EHR OPR - ARCR	Admin	20723	EHR Operating	5130Fringe	513010	Retire City Misc	28,812	0	-28812	32,680	0	-32680	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035122-0001	HN EHR OPR - ARCR	Admin	20723	EHR Operating	5130Fringe	514010	Social Security (OASDI & HI)	11,739	0	-11739	12,354	0	-12354	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035122-0001	HN EHR OPR - ARCR	Admin	20723	EHR Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,871	0	-2871	3,075	0	-3075	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035122-0001	HN EHR OPR - ARCR	Admin	20723	EHR Operating	5130Fringe	515010	Health Service-City Match	6,038	0	-6038	6,582	0	-6582	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035122-0001	HN EHR OPR - ARCR	Admin	20723	EHR Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,525	0	-1525	1,633	0	-1633	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035122-0001	HN EHR OPR - ARCR	Admin	20723	EHR Operating	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC	455	0	-455	488	0	-488	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035122-0001	HN EHR OPR - ARCR	Admin	20723	EHR Operating	5130Fringe	515710	Dependent Coverage	15,121	0	-15121	16,482	0	-16482	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035122-0001	HN EHR OPR - ARCR	Admin	20723	EHR Operating	5130Fringe	516010	Dental Coverage	1,310	0	-1310	1,363	0	-1363	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035122-0001	HN EHR OPR - ARCR	Admin	20723	EHR Operating	5130Fringe	519120	Long Term Disability Insurance	812	0	-812	869	0	-869	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035123-0001	HN EHR OPR - Ambulatory	Admin	20723	EHR Operating	5010Salary	501010	Perm Salaries-Misc-Regular	295,392	0	-295392	316,348	0	-316348	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035123-0001	HN EHR OPR - Ambulatory	Admin	20723	EHR Operating	5130Fringe	513010	Retire City Misc	42,980	0	-42980	48,750	0	-48750	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035123-0001	HN EHR OPR - Ambulatory	Admin	20723	EHR Operating	5130Fringe	514010	Social Security (OASDI & HI)	18,314	0	-18314	19,614	0	-19614	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035123-0001	HN EHR OPR - Ambulatory	Admin	20723	EHR Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,284	0	-4284	4,588	0	-4588	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035123-0001	HN EHR OPR - Ambulatory	Admin	20723	EHR Operating	5130Fringe	515010	Health Service-City Match	12,076	0	-12076	13,164	0	-13164	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035123-0001	HN EHR OPR - Ambulatory	Admin	20723	EHR Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,274	0	-2274	2,436	0	-2436	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035123-0001	HN EHR OPR - Ambulatory	Admin	20723	EHR Operating	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC	680	0	-680	728	0	-728	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035123-0001	HN EHR OPR - Ambulatory	Admin	20723	EHR Operating	5130Fringe	515710	Dependent Coverage	30,242	0	-30242	32,964	0	-32964	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035123-0001	HN EHR OPR - Ambulatory	Admin	20723	EHR Operating	5130Fringe	516010	Dental Coverage	2,620	0	-2620	2,726	0	-2726	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	162643	HAD Electronic Health Record	162643	HAD Electronic Health Record	10010	GF Annual Authority Ctrl	10035123-0001	HN EHR OPR - Ambulatory	Admin	20723	EHR Operating	5130Fringe	519120	Long Term Disability Insurance	1,212	0	-1212	1,298	0	-1298	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,759,947	2,102,377	-657570	2,971,092	2,295,267	-675825	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	513010	Retire City Misc	404,969	305,888	-99081	461,538	353,506	-108032	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	156,385	121,417	-34968	167,498	132,245	-35253	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	40,232	30,698	-9534	43,295	33,497	-9798	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	515010	Health Service-City Match	108,630	97,500	-11130	118,412	106,380	-12032	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	21,367	16,303	-5064	22,990	17,786	-5204	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC	6,380	4,868	-1512	6,867	5,313	-1554	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	515710	Dependent Coverage	245,007	187,548	-57459	267,063	204,836	-62227	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	516010	Dental Coverage	21,757	17,355	-4402	22,628	18,081	-4547	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance												

GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	112,667	1,246,802	1134135	120,660	1,340,709	1220049	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	501070	Holiday Pay - Misc	0	1,470	1470	0	1,470	1470	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	513010	Retire City Misc	16,934	184,674	167740	19,173	209,864	190691	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	6,985	77,127	70142	7,481	82,712	75231	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,634	18,097	16463	1,750	19,465	17715	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	515010	Health Service-City Match	7,331	69,393	62062	7,991	76,241	68250	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	868	9,611	8743	929	10,334	9405	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	259	2,872	2613	278	3,089	2811	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	515710	Dependent Coverage	12,906	150,114	137208	14,068	166,043	151975	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	516010	Dental Coverage	1,212	13,488	12276	1,280	14,210	12950	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	6,369	6369	0	6,942	6942	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	462	4,320	3858	495	4,647	4152	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5210NPSvcs	523050	Employee Recognition	0	500	500	0	500	500	Budget reallocation due to reorganization
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5210NPSvcs	527220	Financial Services	0	60,000	60000	0	60,000	60000	Budget reallocation due to reorganization
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5210NPSvcs	535930	Bank Service Fee	0	100,000	100000	0	100,000	100000	Budget reallocation due to reorganization
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5210NPSvcs	535950	Credit Card Processing Fees	0	42,000	42000	0	42,000	42000	Budget reallocation due to reorganization
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5210NPSvcs	535960	Software Licensing Fees	0	1,165,229	1165229	0	1,165,229	1165229	Budget reallocation due to reorganization
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	2,697	0	2697	0	2,697	2697	Budget reallocation due to reorganization
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0002	DPH Revenue Management	Revenue Accounting	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	741,975	741975	0	794,616	794616	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0002	DPH Revenue Management	Revenue Accounting	10000	Operating	5130Fringe	513010	Retire City Misc	0	108,166	109166	0	123,743	123743	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0002	DPH Revenue Management	Revenue Accounting	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	46,002	46002	0	49,265	49265	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0002	DPH Revenue Management	Revenue Accounting	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	10,758	10758	0	11,522	11522	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0002	DPH Revenue Management	Revenue Accounting	10000	Operating	5130Fringe	515010	Health Service-City Match	0	31,483	31483	0	34,319	34319	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0002	DPH Revenue Management	Revenue Accounting	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	5,713	5713	0	6,118	6118	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0002	DPH Revenue Management	Revenue Accounting	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1,706	1706	0	1,828	1828	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0002	DPH Revenue Management	Revenue Accounting	10000	Operating	5130Fringe	515710	Dependent Coverage	0	73,390	73390	0	79,996	79996	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0002	DPH Revenue Management	Revenue Accounting	10000	Operating	5130Fringe	516010	Dental Coverage	0	6,452	6452	0	6,712	6712	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0002	DPH Revenue Management	Revenue Accounting	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3,042	3042	0	3,258	3258	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	570,084	570084	0	610,529	610529	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	513010	Retire City Misc	0	84,075	84075	0	95,290	95290	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	35,345	35345	0	37,853	37853	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	8,265	8265	0	8,853	8853	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	515010	Health Service-City Match	0	26,738	26738	0	29,146	29146	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	4,390	4390	0	4,701	4701	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1,311	1311	0	1,404	1404	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	515710	Dependent Coverage	0	56,054	56054	0	61,100	61100	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	516010	Dental Coverage	0	5,044	5044	0	5,246	5246	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10034491-0004	DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2,338	2338	0	2,502	2502	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	5210NPSvcs	552410	Payments To Other Govt	0	230,000	230000	0	230,000	230000	0	230,000	230000	Realign budget within division		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	5010Salary	501010	Perm Salaries-Misc-Regular	0	133,340	133340	0	142,800	142800	0	142,800	142800	See Form 3B		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	5130Fringe	513010	Retire City Misc	0	20,041	20041	0	22,691	22691	0	22,691	22691	See Form 3B		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	5130Fringe	514010	Social Security (OASDI & HI)	0	8,267	8267	0	8,854	8854	0	8,854	8854	See Form 3B		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1,933	1933	0	2,071	2071	0	2,071	2071	See Form 3B		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	5130Fringe	515010	Health Service-City Match	0	7,331	7331	0	7,991	7991	0	7,991	7991	See Form 3B		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	5130Fringe	515020	Retiree Health-Match-Prop B	0	1,027	1027	0	1,100	1100	0	1,100	1100	See Form 3B		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	307	307	0	328	328	0	328	328	See Form 3B		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	5130Fringe	515710	Dependent Coverage	0	12,906	12906	0	14,068	14068	0	14,068	14068	See Form 3B		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	5130Fringe	516010	Dental Coverage	0	1,212	1212	0	1,260	1260	0	1,260	1260	See Form 3B		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	5130Fringe	519120	Long Term Disability Insurance	0	547	547	0	585	585	0	585	585	See Form 3B		
GFS	DPH	251961	HAD Public Health Admin	210101	HAD Procurement	210101	HAD Procurement	10000	GF Annual Account Ctrl	5010Salary	501010	Perm Salaries-Misc-Regular	583,574	539,036	-44538	630,670	586,766	-43904	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	210101	HAD Procurement	210101	HAD Procurement	10000	GF Annual Account Ctrl	5130Fringe	513010	Retire City Misc	85,392	78,348	-7044	97,730	90,293	-7437	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	210101	HAD Procurement	210101	HAD Procurement	10000	GF Annual Account Ctrl	5130Fringe	514010	Social Security (OASDI & HI)	50,321	47,559	-2762	53,295	50,573	-2722						

GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0002	HA Business Office	CDTA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,616,301	1,501,869	-114432	1,730,972	1,633,713	-97259	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0002	HA Business Office	CDTA	10000	Operating	5010Salary	500910	Premium Pay - Misc	0	13,763	13763	0	0	0	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	513010	Retire City Misc	236,496	217,517	-18979	268,164	250,578	-17586	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	100,213	93,971	-6242	107,317	101,287	-6030	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	23,438	21,978	-1460	25,102	23,691	-1411	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515010	Health Service-City Match	57,163	55,779	-1384	62,312	60,904	-1408	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	12,445	11,670	-775	13,328	12,579	-749	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,720	3,499	-231	3,981	3,757	-224	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515710	Dependent Coverage	150,077	135,269	-14808	163,585	147,488	-15737	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	516010	Dental Coverage	13,003	11,910	-1093	13,527	12,422	-1105	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	5,226	4,757	-469	5,600	5,201	-399	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,919,642	1,949,427	29785	2,077,473	2,118,023	40550	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	513010	Retire City Misc	279,768	283,120	3352	320,735	325,697	4962	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	118,536	120,382	1846	128,069	130,583	2514	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	27,832	28,264	432	30,124	30,713	589	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515010	Health Service-City Match	78,606	85,112	6506	85,688	92,780	7092	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	14,780	15,009	229	15,995	16,308	313	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	4,413	4,482	69	4,778	4,870	92	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515710	Dependent Coverage	165,514	175,095	9581	180,412	190,855	10443	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	516010	Dental Coverage	14,872	15,817	945	15,472	16,454	982	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	7,871	7,994	123	8,513	8,679	166	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0004	HA Business Office	Contracts	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	5,757,545	5,746,992	-10553	6,248,249	6,246,712	-1537	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	513010	Retire City Misc	831,865	830,134	-1731	956,093	955,657	-436	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	352,444	351,790	-654	381,443	381,348	-95	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	83,496	83,343	-153	90,617	90,595	-22	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	515010	Health Service-City Match	230,594	234,626	4032	251,364	255,695	4495	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	44,333	44,252	-81	48,113	48,101	-12	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	13,235	13,211	-24	14,377	14,374	-3	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	515710	Dependent Coverage	522,018	521,622	-396	569,010	568,982	-28	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	516010	Dental Coverage	46,442	46,586	144	48,319	48,499	180	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10037276-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	20,297	20,254	-43	22,066	22,059	-7	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	599,886	1,180,053	580167	713,342	1,270,593	557251	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	513010	Retire City Misc	83,101	171,901	88800	105,466	195,938	90472	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	30,026	65,997	35971	35,630	70,180	34550	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	8,863	17,275	8412	10,510	18,590	8080	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	515010	Health Service-City Match	26,722	42,492	15770	29,128	45,918	16790	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,706	9,173	4467	5,580	9,871	4291	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,405	2,740	1335	1,667	2,948	1281	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	515710	Dependent Coverage	14,292	87,110	72818	15,582	93,342	77760	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	516010	Dental Coverage	2,359	8,109	5750	2,455	8,311	5856	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-368	2,011	2379	-106	2,179	2285	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0002	HA DPH Admin HR	HR-EOO	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	293,590	1,056,638	763048	382,601	1,133,100	750499	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0002	HA DPH Admin HR	HR-EOO	10000	Operating	5130Fringe	513010	Retire City Misc	41,578	156,173	114595	58,049	177,163	119134	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0002	HA DPH Admin HR	HR-EOO	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	18,514	65,823	47309	24,031	70,562	46531	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0002	HA DPH Admin HR	HR-EOO	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,329	15,393	11064	5,620	16,502	10882	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0002	HA DPH Admin HR	HR-EOO	10000	Operating	5130Fringe	515010	Health Service-City Match	22,020	46,806	24786	24,001	50,569	26568	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0002	HA DPH Admin HR	HR-EOO	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,302	8,178	5876	2,984	8,763	5779	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0002	HA DPH Admin HR	HR-EOO	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	690	2,445	1755	894	2,620	1726	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0002	HA DPH Admin HR	HR-EOO	10000	Operating	5130Fringe	515710	Dependent Coverage	-15,893	84,054	99947	-17,322	89,808	107130	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR																			

GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	516010	Dental Coverage	28,690	27,726	-964	29,824	28,852	-972	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	10,909	10,294	-615	11,798	11,192	-606	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	3,588,544	3,025,110	-563434	3,852,903	3,297,905	-554998	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	513010	Retire City Misc	530,753	444,079	-86674	602,979	512,170	-90809	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	220,649	185,716	-34933	236,662	202,252	-34410	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	52,105	43,936	-8169	55,940	47,892	-8048	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	515010	Health Service-City Match	151,556	137,811	-13745	165,197	150,465	-14732	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	27,676	23,338	-4338	29,703	25,430	-4273	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	515030	RetireeHltHcCare-CityMatchPropC	8,269	6,973	-1296	8,877	7,601	-1276	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	515710	Dependent Coverage	318,425	263,002	-55423	347,088	287,683	-59405	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	516010	Dental Coverage	28,835	24,385	-4450	29,887	25,436	-4551	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	13,793	11,482	-2311	14,810	12,534	-2276	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,012,794	127,270	-885524	1,103,708	152,202	-951506	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	513010	Retire City Misc	146,992	17,815	-129177	169,584	22,601	-146983	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	57,840	6,338	-51502	62,212	7,514	-54698	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	14,825	1,985	-12840	16,144	2,347	-13797	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	515010	Health Service-City Match	35,865	6,217	-29648	39,096	6,778	-32318	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	7,871	1,054	-6817	8,573	1,247	-7326	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	515030	RetireeHltHcCare-CityMatchPropC	2,352	314	-2038	2,561	373	-2168	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	515710	Dependent Coverage	81,957	10,629	-71328	89,335	11,586	-77749	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	516010	Dental Coverage	7,387	1,087	-6300	7,685	1,131	-6554	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	519110	Flexible Benefit Package	12,738	6,369	-6369	13,884	6,942	-6942	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,316	-396	-2712	2,558	-361	-2919	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	324,130	324130	0	347,127	347127	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Fringe	513010	Retire City Misc	0	47,161	47161	0	53,492	53492	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	20,096	20096	0	21,522	21522	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	4,700	4700	0	5,033	5033	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Fringe	515010	Health Service-City Match	0	8,002	8002	0	8,724	8724	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	2,496	2496	0	2,673	2673	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Fringe	515030	RetireeHltHcCare-CityMatchPropC	0	745	745	0	798	798	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Fringe	515710	Dependent Coverage	0	39,182	39182	0	42,708	42708	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Fringe	516010	Dental Coverage	0	3,016	3016	0	3,136	3136	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1,329	1329	0	1,423	1423	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0002	HA DPH Admin BldgOps	Office of Safety	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	430,936	75,284	-355652	461,511	86,491	-375020	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0002	HA DPH Admin BldgOps	Office of Safety	10000	Operating	5130Fringe	513010	Retire City Misc	62,702	10,321	-52381	71,119	12,617	-58502	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0002	HA DPH Admin BldgOps	Office of Safety	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	22,939	5,239	-17700	24,308	5,933	-18375	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0002	HA DPH Admin BldgOps	Office of Safety	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	6,382	1,225	-5157	6,825	1,387	-5438	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0002	HA DPH Admin BldgOps	Office of Safety	10000	Operating	5130Fringe	515010	Health Service-City Match	9,212	4,022	-5190	10,042	4,385	-5657	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0002	HA DPH Admin BldgOps	Office of Safety	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	3,389	651	-2738	3,625	737	-2888	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0002	HA DPH Admin BldgOps	Office of Safety	10000	Operating	5130Fringe	515030	RetireeHltHcCare-CityMatchPropC	1,012	193	-819	1,082	220	-862	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0002	HA DPH Admin BldgOps	Office of Safety	10000	Operating	5130Fringe	515710	Dependent Coverage	36,714	6,992	-29722	40,019	7,622	-32397	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0002	HA DPH Admin BldgOps	Office of Safety	10000	Operating	5130Fringe	516010	Dental Coverage	2,982	657	-2335	3,112	684	-2428	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0002	HA DPH Admin BldgOps	Office of Safety	10000	Operating	5130Fringe	519110	Flexible Benefit Package	6,369	0	-6369	6,942	0	-6942	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001783-0002	HA DPH Admin BldgOps	Office of Safety	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	703	309	-394	753	354	-399	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,736,078	248,629	-1487449	1,963,894	-2,248,641	-4212535	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	513010	Retire City Misc	247,162	20,780	-226382	297,315	-375,304	-672619	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	48,542	-56,344	-104886	56,375	-218,582	-274957	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	25,627	4,058	-21569	28,928	-32,154	-61082	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000											

GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668-0002	HA DPH Admin Exec - KPO	Kaizen Promotion Office	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	22,392	20,088	-1404	24,251	22,864	-1387	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668-0002	HA DPH Admin Exec - KPO	Kaizen Promotion Office	10000	Operating	5130Fringe	515010	Health Service-City Match	51,021	49,830	-1191	55,616	54,318	-1298	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668-0002	HA DPH Admin Exec - KPO	Kaizen Promotion Office	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	11,891	11,146	-745	12,876	12,142	-736	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668-0002	HA DPH Admin Exec - KPO	Kaizen Promotion Office	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,552	3,329	-223	3,847	3,627	-220	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668-0002	HA DPH Admin Exec - KPO	Kaizen Promotion Office	10000	Operating	5130Fringe	515710	Dependent Coverage	116,098	111,295	-4803	126,548	121,312	-5236	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668-0002	HA DPH Admin Exec - KPO	Kaizen Promotion Office	10000	Operating	5130Fringe	516010	Dental Coverage	10,291	9,905	-386	10,706	10,305	-401	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668-0002	HA DPH Admin Exec - KPO	Kaizen Promotion Office	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	3,714	3,317	-397	4,042	3,649	-393	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	833,350	833,350	0	892,476	892,476		See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	10000	Operating	5130Fringe	513010	Retire City Misc	0	121,254	121,254	0	137,530	137,530		See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	45,846	45,846	0	48,445	48,445		See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	12,084	12,084	0	12,941	12,941		See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	10000	Operating	5130Fringe	515010	Health Service-City Match	0	19,634	19,634	0	21,402	21,402		See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	6,417	6,417	0	6,873	6,873		See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1,916	1,916	0	2,052	2,052		See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	10000	Operating	5130Fringe	515710	Dependent Coverage	0	70,960	70,960	0	77,349	77,349		See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	10000	Operating	5130Fringe	516010	Dental Coverage	0	5,960	5,960	0	6,200	6,200		See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	19,107	19,107	0	20,826	20,826		See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10030937-0002	DPH Security	Security Operation	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	703	703	0	753	753		See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,869,754	1,471,969	-397,795	2,014,714	1,605,806	-408,908	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	513010	Retire City Misc	274,385	214,468	-59,917	313,029	247,651	-65,378	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	114,237	90,113	-24,124	122,661	98,103	-24,558	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	27,125	21,357	-5,768	29,227	23,299	-5,928	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	515010	Health Service-City Match	73,370	63,300	-10,070	79,980	69,053	-10,927	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	14,403	11,340	-3,063	15,519	12,370	-3,149	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	4,302	3,388	-914	4,637	3,697	-940	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	515710	Dependent Coverage	173,821	142,442	-31,379	189,468	155,467	-34,001	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	516010	Dental Coverage	15,296	12,681	-2,615	15,915	13,210	-2,705	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	6,809	5,178	-1,631	7,343	5,668	-1,675	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5010Salary	501010	Perm Salaries-Misc-Regular	5,658,945	5,856,966	198,021	6,131,491	6,343,561	212,070	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5130Fringe	513010	Retire City Misc	804,041	832,853	28,812	920,722	953,402	32,680	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5130Fringe	514010	Social Security (OASDI & HI)	351,554	363,293	11,739	374,525	386,879	12,354	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5130Fringe	514020	Social Sec-Medicare(HI Only)	88,733	91,604	2,871	95,581	98,656	3,075	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5130Fringe	515010	Health Service-City Match	204,465	210,503	6,038	222,886	229,468	6,582	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5130Fringe	515020	Retiree Health-Match-Prop B	47,125	48,650	1,525	50,763	52,396	1,633	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	14,075	14,530	455	15,164	15,652	488	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5130Fringe	515710	Dependent Coverage	516,116	531,237	15,121	562,571	579,053	16,482	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5130Fringe	516010	Dental Coverage	44,714	46,024	1,310	46,523	47,886	1,363	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5130Fringe	519120	Long Term Disability Insurance	22,214	23,026	812	24,075	24,944	869	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5210NP SVcs	522020	Training Costs Paid To Vendors	21,960	10,980	-10,980	21,960	10,980	-10,980	Balancing Entry	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5210NP SVcs	527000	Prof & Specialized Svcs-Bdgt	1,512,740	87,500	-1,425,240	1,512,740	87,500	-1,425,240		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5210NP SVcs	527610	Systems Consulting Services	2,400,000	675,000	-1,725,000	2,400,000	675,000	-1,725,000		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5210NP SVcs	529110	Dp-Wp Equipment Maint	1,470,000	148,000	-1,322,000	1,470,000	148,000	-1,322,000		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5210NP SVcs	535960	Software Licensing Fees	705,500	4,039,676	3,334,176	705,500	4,039,676	3,334,176		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0002	HA Centralized IT	Hosting and Network	17077	HC Centralized It	5400Mat&Su	540000	Materials & Supplies-Budget	90,000	120,000	30,000	90,000	120,000	30,000		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Client Technology Support	17077	HC Centralized It	5010Salary	501010	Perm Salaries-Misc-Regular	6,942,170	7,121,399	179,229	7,461,581	7,653,527	191,946	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Client Technology Support	17077	HC Centralized It	5060ProgPr	506070	Programmatic Projects-Budget	347,193	0	-347,193	350,000	0	-350,000	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Client Technology Support	17077	HC Centralized It	5130Fringe	513010	Retire City Misc	1,021,765	1,048,503	26,738	1,161,047	1,191,333	30,286	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Client Technology Support	17077	HC Centralized It	5130Fringe	514010	Social Security (OASDI & HI)	438,088	449,201	11,113	468,179	479,865			

GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0010	HA Centralized IT	Business Ops and Digital Ex	17077	HC Centralized It	5210NPSvcs	522000	Training - Budget	21,154	10,577	-10577	21,154	10,577	-10577	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0010	HA Centralized IT	Business Ops and Digital Ex	17077	HC Centralized It	5210NPSvcs	522020	Training Costs Paid To Vendors	291,885	225,000	-66885	291,885	225,000	-66885	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0010	HA Centralized IT	Business Ops and Digital Ex	17077	HC Centralized It	5210NPSvcs	523000	Employee Field Expenses-Budget	66,000	132,000	66,000	66,000	132,000	66,000	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0010	HA Centralized IT	Business Ops and Digital Ex	17077	HC Centralized It	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	543,395	153,500	-389895	543,395	153,500	-389895	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	Business Ops and Digital Ex	17077	HC Centralized It	5210NPSvcs	535960	Software Licensing Fees	2,359,450	2,125,900	-233550	2,359,450	2,125,900	-233550	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	IT Program Management Office	17077	HC Centralized It	5010Salary	501010	Perm Salaries-Misc-Regular	3,401,147	3,548,843	147696	3,631,686	3,789,860	158174	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	IT Program Management Office	17077	HC Centralized It	5130Fringe	513010	Retire City Misc	497,791	519,281	21490	563,299	587,674	24375	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	IT Program Management Office	17077	HC Centralized It	5130Fringe	514010	Social Security (OASDI & HI)	190,925	200,082	9157	200,972	210,779	9807	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	IT Program Management Office	17077	HC Centralized It	5130Fringe	514020	Social Sec-Medicare(HI Only)	49,317	51,459	2142	52,656	54,950	2294	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	IT Program Management Office	17077	HC Centralized It	5130Fringe	515010	Health Service-City Match	100,992	107,030	6038	110,090	116,672	6582	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	IT Program Management Office	17077	HC Centralized It	5130Fringe	515020	Retiree Health-Match-Prop B	26,192	27,329	1137	27,965	29,183	1218	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	IT Program Management Office	17077	HC Centralized It	5130Fringe	515030	RetireeHthCare-CityMatchPropC	7,820	8,160	340	8,355	8,719	364	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	IT Program Management Office	17077	HC Centralized It	5130Fringe	515710	Dependent Coverage	261,062	276,183	15121	284,560	301,042	16482	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	IT Program Management Office	17077	HC Centralized It	5130Fringe	516010	Dental Coverage	22,618	23,928	1310	23,532	24,895	1363	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	IT Program Management Office	17077	HC Centralized It	5130Fringe	519120	Long Term Disability Insurance	11,965	12,571	606	12,764	13,413	649	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	IT Program Management Office	17077	HC Centralized It	5210NPSvcs	522020	Training Costs Paid To Vendors	12,644	6,322	-6322	12,644	6,322	-6322	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Data and Analytics	17077	HC Centralized It	5010Salary	501010	Perm Salaries-Misc-Regular	4,273,355	4,719,722	446367	4,564,995	5,043,031	478036	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Data and Analytics	17077	HC Centralized It	5130Fringe	513010	Retire City Misc	624,911	689,857	64946	707,396	781,051	73665	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Data and Analytics	17077	HC Centralized It	5130Fringe	514010	Social Security (OASDI & HI)	244,307	270,367	26808	257,875	285,130	27255	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Data and Analytics	17077	HC Centralized It	5130Fringe	514020	Social Sec-Medicare(HI Only)	61,966	68,437	6471	66,190	73,121	6931	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Data and Analytics	17077	HC Centralized It	5130Fringe	515010	Health Service-City Match	130,354	142,430	12076	142,098	155,262	13164	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Data and Analytics	17077	HC Centralized It	5130Fringe	515020	Retiree Health-Match-Prop B	32,908	36,346	3438	35,151	38,832	3681	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Data and Analytics	17077	HC Centralized It	5130Fringe	515030	RetireeHthCare-CityMatchPropC	9,826	10,851	1025	10,502	11,602	1100	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Data and Analytics	17077	HC Centralized It	5130Fringe	515710	Dependent Coverage	338,669	368,911	30242	369,152	402,116	32964	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Data and Analytics	17077	HC Centralized It	5130Fringe	516010	Dental Coverage	29,342	31,962	2620	30,529	33,255	2726	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Data and Analytics	17077	HC Centralized It	5130Fringe	519120	Long Term Disability Insurance	14,801	16,631	1830	15,846	17,804	1958	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Data and Analytics	17077	HC Centralized It	5210NPSvcs	522020	Training Costs Paid To Vendors	14,640	7,320	-7320	14,640	7,320	-7320	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Data and Analytics	17077	HC Centralized It	5210NPSvcs	535960	Software Licensing Fees	20,100	289,647	269547	20,100	289,647	269547	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Data and Analytics	17077	HC Centralized It	5400Mat&Su	540000	Materials & Supplies-Budget	0	27,340	27340	0	27,340	27340	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Cybersecurity Ops	17077	HC Centralized It	5210NPSvcs	522020	Training Costs Paid To Vendors	7,986	3,993	-3993	7,986	3,993	-3993	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Cybersecurity Ops	17077	HC Centralized It	5210NPSvcs	524010	Membership Fees	0	5,575	5575	0	5,575	5575	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Cybersecurity Ops	17077	HC Centralized It	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	672,757	320,000	-352757	672,757	320,000	-352757	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Cybersecurity Ops	17077	HC Centralized It	5210NPSvcs	527610	Systems Consulting Services	1,195,000	1,579,653	384653	1,195,000	1,579,653	384653	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Cybersecurity Ops	17077	HC Centralized It	5210NPSvcs	535960	Software Licensing Fees	1,588,273	1,389,056	-199217	1,588,273	1,389,056	-199217	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	Electronic Health Records	17077	HC Centralized It	5010Salary	501010	Perm Salaries-Misc-Regular	0	9,036,851	9036851	0	9,721,946	9721946	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	Electronic Health Records	17077	HC Centralized It	5010Salary	506010	Temp Misc Regular Salaries	0	280,719	280719	0	281,802	281802	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	Electronic Health Records	17077	HC Centralized It	5010Salary	509010	Premium Pay - Misc	0	148,224	148224	0	148,224	148224	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	Electronic Health Records	17077	HC Centralized It	5130Fringe	513010	Retire City Misc	0	1,313,655	1313655	0	1,497,040	1497040	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	Electronic Health Records	17077	HC Centralized It	5130Fringe	514010	Social Security (OASDI & HI)	0	564,427	564427	0	599,937	599937	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	Electronic Health Records	17077	HC Centralized It	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	137,251	137251	0	147,194	147194	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	Electronic Health Records	17077	HC Centralized It	5130Fringe	515010	Health Service-City Match	0	385,941	385941	0	420,715	420715	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	Electronic Health Records	17077	HC Centralized It	5130Fringe	515020	Retiree Health-Match-Prop B	0	72,894	72894	0	78,174	78174	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	Electronic Health Records	17077	HC Centralized It	5130Fringe	515030	RetireeHthCare-CityMatchPropC	0	21,757	21757	0	23,348	23348	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	Electronic Health Records	17077	HC Centralized It	5130Fringe	515710	Dependent Coverage	0	954,329	954329	0	1,040,213	1040213	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	Electronic Health Records	17077	HC Centralized It	5130Fringe	516010	Dental Coverage	0	83,150	83150	0	86,505	86505	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	Electronic Health Records	17077	HC Centralized It	5130Fringe	519110	Flexible Benefit Package	0	19,109	19109	0	20,826	20826	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	Electronic Health Records	17077	HC Centralized It	5130Fringe	519120	Long Term Disability Insurance	0	34,738	34738	0	37,466	37466	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	Electronic Health Records	17077	HC Centralized It	5210NPSvcs	527000	Prof & Specialized Svcs-Bd							

GFS	DPH	251973	HJH Jail Health	251973	HJH Jail Health	251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702-0002	DPH Ambu Care - Forensics	JAIL HEALTH BEHAVIORAL	10000	Operating	5130Fringe	516010	Dental Coverage	44,854	35,948	-8906	46,634	37,466	-9168	See Form 3B
GFS	DPH	251973	HJH Jail Health	251973	HJH Jail Health	251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702-0002	DPH Ambu Care - Forensics	JAIL HEALTH BEHAVIORAL	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	19,008	15,798	-3210	20,468	17,253	-3215	See Form 3B
GFS	DPH	251973	HJH Jail Health	251973	HJH Jail Health	251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702-0002	DPH Ambu Care - Forensics	JAIL HEALTH BEHAVIORAL	10000	Operating	5210NP	527860	UC Medical Services	0	1,311,958	1311958	0	1,377,556	1377556	Staffing in Jail Health Permanent
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037282-0002	HN Permanent Supportive Housin	PHACS	21531	Mental Health SF	5010Salary	501010	Perm Salaries-Misc-Regular	1,064,757	0	-1064757	1,140,302	0	-1140302	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037282-0002	HN Permanent Supportive Housin	PHACS	21531	Mental Health SF	5130Fringe	513010	Retire City Misc	157,693	0	-157693	178,690	0	-178690	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037282-0002	HN Permanent Supportive Housin	PHACS	21531	Mental Health SF	5130Fringe	514010	Social Security (OASDI & HI)	66,015	0	-66015	70,700	0	-70700	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037282-0002	HN Permanent Supportive Housin	PHACS	21531	Mental Health SF	5130Fringe	514020	Social Sec-Medicare(HI Only)	15,439	0	-15439	16,533	0	-16533	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037282-0002	HN Permanent Supportive Housin	PHACS	21531	Mental Health SF	5130Fringe	515010	Health Service-City Match	47,904	0	-47904	52,217	0	-52217	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037282-0002	HN Permanent Supportive Housin	PHACS	21531	Mental Health SF	5130Fringe	515020	Retiree Health-Match-Prop B	8,200	0	-8200	8,782	0	-8782	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037282-0002	HN Permanent Supportive Housin	PHACS	21531	Mental Health SF	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2,450	0	-2450	2,620	0	-2620	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037282-0002	HN Permanent Supportive Housin	PHACS	21531	Mental Health SF	5130Fringe	515710	Dependent Coverage	96,774	0	-96774	105,487	0	-105487	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037282-0002	HN Permanent Supportive Housin	PHACS	21531	Mental Health SF	5130Fringe	516010	Dental Coverage	8,854	0	-8854	9,207	0	-9207	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037282-0002	HN Permanent Supportive Housin	PHACS	21531	Mental Health SF	5130Fringe	519110	Flexible Benefit Package	6,369	0	-6369	6,942	0	-6942	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037282-0002	HN Permanent Supportive Housin	PHACS	21531	Mental Health SF	5130Fringe	519120	Long Term Disability Insurance	3,627	0	-3627	3,881	0	-3881	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037282-0002	HN Permanent Supportive Housin	PHACS	21531	Mental Health SF	5210NP	527000	Prof & Specialized Svcs-Bdgt	2,777,234	102,774	-2674460	2,777,234	77,922	-2699312	A10 – Permanent Housing Advanced Clinical Services (PHACS
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0001	HB Street Crisis Response	Joint Teams	21531	Mental Health SF	5010Salary	501010	Perm Salaries-Misc-Regular	-86	-1	85	-86	-86	0	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0001	HB Street Crisis Response	Joint Teams	21531	Mental Health SF	5010Salary	509010	Premium Pay - Misc	13,794	13,697	-97	13,794	13,794	0	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0001	HB Street Crisis Response	Joint Teams	21531	Mental Health SF	5130Fringe	513010	Retire City Misc	-13	0	13	-14	-14	0	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0001	HB Street Crisis Response	Joint Teams	21531	Mental Health SF	5130Fringe	514010	Social Security (OASDI & HI)	850	849	-1	850	850	0	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0001	HB Street Crisis Response	Joint Teams	21531	Mental Health SF	5210NP	527000	Prof & Specialized Svcs-Bdgt	2,944,989	0	-2944989	2,944,989	0	-2944989	Reallocation for operational need
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0001	HB Street Crisis Response	Joint Teams	21531	Mental Health SF	5810OthDep	581390	GF-Fire	10,470,861	0	-10470861	10,470,861	0	-10470861	Reallocation for operational need
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0004	HB Street Crisis Response	Neighborhood Based Care	21531	Mental Health SF	5010Salary	501010	Perm Salaries-Misc-Regular	966,620	-2	-966622	1,062,920	1	-1062919	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0004	HB Street Crisis Response	Neighborhood Based Care	21531	Mental Health SF	5130Fringe	513010	Retire City Misc	142,434	-1	-142435	165,842	0	-165842	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0004	HB Street Crisis Response	Neighborhood Based Care	21531	Mental Health SF	5130Fringe	514010	Social Security (OASDI & HI)	59,932	1	-59931	65,901	-1	-65902	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0004	HB Street Crisis Response	Neighborhood Based Care	21531	Mental Health SF	5130Fringe	514020	Social Sec-Medicare(HI Only)	14,018	1	-14017	15,411	1	-15410	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0004	HB Street Crisis Response	Neighborhood Based Care	21531	Mental Health SF	5130Fringe	515010	Health Service-City Match	55,254	0	-55254	60,230	0	-60230	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0004	HB Street Crisis Response	Neighborhood Based Care	21531	Mental Health SF	5130Fringe	515020	Retiree Health-Match-Prop B	7,443	1	-7442	8,185	0	-8185	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0004	HB Street Crisis Response	Neighborhood Based Care	21531	Mental Health SF	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2,226	0	-2226	2,442	0	-2442	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0004	HB Street Crisis Response	Neighborhood Based Care	21531	Mental Health SF	5130Fringe	515710	Dependent Coverage	78,780	0	-78780	85,875	1	-85874	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0004	HB Street Crisis Response	Neighborhood Based Care	21531	Mental Health SF	5130Fringe	516010	Dental Coverage	7,831	0	-7831	8,141	-1	-8142	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0004	HB Street Crisis Response	Neighborhood Based Care	21531	Mental Health SF	5130Fringe	519120	Long Term Disability Insurance	3,964	0	-3964	4,357	1	-4356	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0004	HB Street Crisis Response	Neighborhood Based Care	21531	Mental Health SF	5210NP	527000	Prof & Specialized Svcs-Bdgt	420,585	0	-420585	420,585	0	-420585	Reallocation for operational need
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0004	HB Street Crisis Response	Neighborhood Based Care	21531	Mental Health SF	5210NP	530000	Rents-Leases-Bldgs&Struc-Bdgt	202,884	0	-202884	202,884	0	-202884	Reallocation for operational need
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037394-0004	HB Street Crisis Response	Neighborhood Based Care	21531	Mental Health SF	5400Mak&S	540000	Materials & Supplies-Budget	20,000	0	-20000	20,000	0	-20000	Reallocation for operational need
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037397-0007	HB Office of Coordinated Care	Case Management	21531	Mental Health SF	5010Salary	501010	Perm Salaries-Misc-Regular	3,263,198	3,467,994	204,796	3,528,108	3,747,434	219326	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037397-0007	HB Office of Coordinated Care	Case Management	21531	Mental Health SF	5130Fringe	513010	Retire City Misc	484,982	515,782	30780	554,734	589,584	34850	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037397-0007	HB Office of Coordinated Care	Case Management	21531	Mental Health SF	5130Fringe	514010	Social Security (OASDI & HI)	195,097	207,795	12698	210,287	223,885	13598	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037397-0007	HB Office of Coordinated Care	Case Management	21531	Mental Health SF	5130Fringe	514020	Social Sec-Medicare(HI Only)	47,588	50,558	2970	51,422	54,602	3180	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037397-0007	HB Office of Coordinated Care	Case Management	21531	Mental Health SF	5130Fringe	515010	Health Service-City Match	178,885	193,347	14662	194,772	210,754	15982	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037397-0007	HB Office of Coordinated Care	Case Management	21531	Mental Health SF	5130Fringe	515020	Retiree Health-Match-Prop B	25,266	26,842	1576	27,308	28,996	1688	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037397-0007	HB Office of Coordinated Care	Case Management	21531	Mental Health SF	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	7,556	8,028	472	8,150	8,654	504	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037397-0007	HB Office of Coordinated Care	Case Management	21531	Mental Health SF	5130Fringe	515710	Dependent Coverage	304,562	330,374	25812	331,985	360,121	28136	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037397-0007	HB Office of Coordinated Care	Case Management	21531	Mental Health SF	5130Fringe	516010	Dental Coverage	28,885	31,309	2424	30,300	32,550	2520	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037397-0007	HB Office of Coordinated Care	Case Management	21531	Mental Health SF	5130Fringe	519120	Long Term Disability Insurance	12,588	13,428	840	13,614	14,514	900	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037397-0007	HB Office of Coordinated Care	Case Management	21531	Mental Health SF	5210NP	527000	Prof & Specialized Svcs-Bdgt	1,500,000	1,521,000	21000	1,500,000	1,566,630	66630	Adjust revenue to reflect projection
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10037399-0001	HB Service Center	BHAC	21531	Mental Health SF	5210NP	527000	Prof & Specialized Svcs-Bdgt	356,316	361,304	4988	356,316	372,143	15827	Adjust revenue to reflect projection
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR Our City Our Home Fund	10038466-0003	HB OCHH Targeted Services	Shelter Based HB	21531	Mental Health SF	5210NP	527000	Prof & Specialized Svcs-Bdgt	1,624,534	1,608,669	-15865	1,624,534	1,656,929	32395	Adjust revenue to reflect projection
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	10582	SR Our City Our Home Fund	10037491-0001	HB SA Overdose Prevention	Overdose Prevention	21531	Mental Health SF	5210NP	527000	Prof & Specialized Svcs-Bdgt	6,745,337	6,679,464	-65873	6,745,337	6,879,848	134511	Adjust revenue to reflect projection
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth																	

NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	11580	SR Community Health-Grants	10042876-0001	HB MH 2627 M007 Samhsa-MHBG	SOC	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	138	0	-138	149	0	-149	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	11580	SR Community Health-Grants	10042876-0001	HB MH 2627 M007 Samhsa-MHBG	SOC	10001	Grants	5130Fringe	515710	Dependent Coverage	4,407	0	-4407	4,804	0	-4804	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	11580	SR Community Health-Grants	10042876-0001	HB MH 2627 M007 Samhsa-MHBG	SOC	10001	Grants	5130Fringe	516010	Dental Coverage	356	0	-356	370	0	-370	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	11580	SR Community Health-Grants	10042876-0001	HB MH 2627 M007 Samhsa-MHBG	SOC	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	246	0	-246	266	0	-266	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10582	SR Our City Our Home Fund	10037398-0001	HB Beds & Facilities	Drug	21531	Mental Health SF	5210NPVSvs	527000	Prof & Specialized Svcs-Bdgt	4,009,480	3,951,038	-58442	4,009,480	4,069,569	60089	Adjust revenue to reflect projection
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10582	SR Our City Our Home Fund	10037398-0009	HB Beds & Facilities	Residential Step Down	21531	Mental Health SF	5210NPVSvs	527000	Prof & Specialized Svcs-Bdgt	6,853,923	6,764,433	-89490	6,853,923	6,967,365	113443	Adjust revenue to reflect projection
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10582	SR Our City Our Home Fund	10037398-0015	HB Beds & Facilities	Stabilization - Kean	21531	Mental Health SF	5210NPVSvs	527000	Prof & Specialized Svcs-Bdgt	7,210,000	6,563,911	-646089	7,210,000	6,760,828	-449172	Adjust revenue to reflect projection
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10582	SR Our City Our Home Fund	10040023-0001	HB Case Management Expansion	Case Management	21531	Mental Health SF	5210NPVSvs	527000	Prof & Specialized Svcs-Bdgt	3,810,897	3,840,225	29328	3,810,897	3,955,432	144535	Adjust revenue to reflect projection
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11580	SR Community Health-Grants	10039164-0001	HB SA SA18 2327 P47 STARR C3	HB SA SA18 2327 Rev & Exp	10001	Grants	5130Fringe	519990	Other Fringe Benefits	-65,429	-66,052	-623	0	-71,317	-71317	Grant ended
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0128	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-PEI_HamRed	17156	HB Prop 63 Mental Health Servi	5010Salary	501010	Perm Salaries-Misc-Regular	752,621	547,825	-204796	806,018	586,692	-219326	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0128	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-PEI_HamRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	513010	Retire City Misc	113,116	82,336	-30780	128,074	93,224	-34850	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0128	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-PEI_HamRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	514010	Social Security (OASDI & HI)	46,664	33,966	-12698	49,972	36,374	-13598	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0128	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-PEI_HamRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	514020	Social Sec-Medicare(HI Only)	10,914	7,944	-2970	11,687	8,507	-3180	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0128	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-PEI_HamRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	515010	Health Service-City Match	50,024	35,362	-14662	54,528	38,546	-15982	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0128	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-PEI_HamRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	515020	Retiree Health-Match-Prop B	5,792	4,216	-1576	6,204	4,516	-1688	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0128	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-PEI_HamRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,734	1,262	-472	1,852	1,348	-504	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0128	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-PEI_HamRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	515710	Dependent Coverage	92,557	66,745	-25812	100,890	72,754	-28136	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0128	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-PEI_HamRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	516010	Dental Coverage	8,582	6,158	-2424	8,923	6,403	-2520	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0128	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-PEI_HamRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	519120	Long Term Disability Insurance	3,087	2,247	-840	3,307	2,407	-900	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0129	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5010Salary	501010	Perm Salaries-Misc-Regular	1,218,587	1,082,935	-135652	1,305,042	1,159,766	-145276	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0129	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5130Fringe	513010	Retire City Misc	179,756	159,367	-20389	203,730	180,646	-23084	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0129	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5130Fringe	514010	Social Security (OASDI & HI)	74,346	65,936	-8410	79,401	70,394	-9007	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0129	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5130Fringe	514020	Social Sec-Medicare(HI Only)	17,671	15,704	-1967	18,925	16,818	-2107	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0129	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5130Fringe	515010	Health Service-City Match	48,770	42,732	-6038	53,163	46,581	-6582	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0129	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5130Fringe	515020	Retiree Health-Match-Prop B	9,384	8,339	-1045	10,050	8,931	-1119	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0129	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2,803	2,491	-312	3,001	2,667	-334	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0129	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5130Fringe	515710	Dependent Coverage	120,755	105,634	-15121	131,625	115,143	-16482	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0129	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5130Fringe	516010	Dental Coverage	10,556	9,246	-1310	10,982	9,619	-1363	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0129	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5130Fringe	519120	Long Term Disability Insurance	4,139	3,583	-556	4,436	3,840	-596	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0129	HB Prop 63 Mental Health Servi	HB Prop 63 MHSA 25/26-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	58100HDep	581067	Sv-DPW-Building Repair	10,000	10,000	0	10,000	10,350	350	
NGFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10029454-0002	HB MH CH06 1718 Triage MH	Mental Health Triage Personnel	10001	Grants	5130Fringe	519990	Other Fringe Benefits	0	0	0	1	0	-1	Grant ended
NGFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10040684-0001	HM109-25 Mental Health Student	Revenue & Expenditure	10001	Grants	5200OHAllo	520190	Department Overhead	0	0	0	205,138	0	-205138	Grant balancing
NGFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10040684-0001	HM109-25 Mental Health Student	Revenue & Expenditure	10001	Grants	5210NPVSvs	527000	Prof & Specialized Svcs-Bdgt	0	0	0	1,367,008	0	-1367008	Grant balancing
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10582	SR Our City Our Home Fund	10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health SF	5060ProgPr	506070	Programmatic Projects-Budget	100,000	101,400	1400	100,000	104,442	4442	Adjust revenue to reflect projection
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10582	SR Our City Our Home Fund	10038466-0001	HB OCOH Targeted Services	TAY Mental Health	21531	Mental Health SF	5060ProgPr	506070	Programmatic Projects-Budget	537,335	532,087	-5248	537,335	548,050	10715	Adjust revenue to reflect projection
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10582	SR Our City Our Home Fund	10038466-0002	HB OCOH Targeted Services	Trans Mental Health	21531	Mental Health SF	5060ProgPr	506070	Programmatic Projects-Budget	807,924	800,034	-7890	807,924	824,035	16111	Adjust revenue to reflect projection
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10582	SR Our City Our Home Fund	10040023-0001	HB Case Management Expansion	CAY Case Management	21531	Mental Health SF	5210NPVSvs	527000	Prof & Specialized Svcs-Bdgt	2,686,767	2,696,177	9410	2,700,634	2,777,063	76429	Adjust revenue to reflect projection
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10582	SR Our City Our Home Fund	10040023-0002	HB Case Management Expansion	Tax Care Coordination	21531	Mental Health SF	5210NPVSvs	527000	Prof & Specialized Svcs-Bdgt	352,337	348,896	-3441	352,337	359,363	7026	Adjust revenue to reflect projection
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10002944-0001	HOME17 HMPATH17 PATH FY 16-17	HOME17 HMPATH17 PATH FY 16-17	10001	Grants	5130Fringe	519990	Other Fringe Benefits	0	0	0	-1	0	1	Grant ended
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10039375-0001	HB MH HM107 2324 Early Psychos	Revenue & Expenditures	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget	0	0	0	44,801	0	-44801	Grant ended
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10039375-0001	HB MH HM107 2324 Early Psychos	Revenue & Expenditures	10001	Grants	5200OHAllo	520190	Department Overhead	0	0	0	80,001	0	-80001	Grant ended
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10039375-0001	HB MH HM107 2324 Early Psychos	Revenue & Expenditures	10001	Grants	5210NPVSvs	527000	Prof & Specialized Svcs-Bdgt	0	0	0	408,540	0	-408540	Grant ended
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10040566-0001	HB HM HM119-24 PATH Justice-In	Revenue & Expenditure	10001	Grants	5130Fringe	519990	Other Fringe Benefits	-3,001	-3,000	1	-3,001	-3,011	-10	Grant balancing
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10042876-0001	HB MH 2627 M007 Samhsa-MHBG	SOC	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	1,247,943	1,174,526	-73417	1,343,744	1,265,746	-77998	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10042876-0001	HB MH 2627 M007 Samhsa-MHBG	SOC	10001	Grants	5130Fringe	513010	Retire City Misc	185,248	173,926	-11322	210,734	198,029	-12705	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10042876-0001	HB MH 2627 M007 Samhsa-MHBG	SOC												

NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10582	SR Our City Our Home Fund	10037282-0002	HN Permanet Supportive Housin	PHACS	21531	Mental Health SF	5130Fringe	515710	Dependent Coverage	330,225	529,102	198877	359,956	608,537	248581	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10582	SR Our City Our Home Fund	10037282-0002	HN Permanet Supportive Housin	PHACS	21531	Mental Health SF	5130Fringe	516010	Dental Coverage	28,248	46,599	18351	29,375	51,285	21910	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10582	SR Our City Our Home Fund	10037282-0002	HN Permanet Supportive Housin	PHACS	21531	Mental Health SF	5130Fringe	519110	Flexible Benefit Package	0	6,369	6369	0	6,942	6942	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10582	SR Our City Our Home Fund	10037282-0002	HN Permanet Supportive Housin	PHACS	21531	Mental Health SF	5130Fringe	519120	Long Term Disability Insurance	17,974	26,529	8555	19,512	29,998	10486	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10582	SR Our City Our Home Fund	10037282-0003	HN Permanet Supportive Housin	PSH Prevention	21531	Mental Health SF	5060ProgPr	506070	Programmatic Projects-Budget	1,400,000	1,400,000	0	1,400,000	900,000	-500000	
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10582	SR Our City Our Home Fund	10037394-0001	HB Street Crisis Response	Joint Teams	21531	Mental Health SF	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	0	2,944,989	2944989	0	2,944,989	2944989	Reallocation for operational need
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10582	SR Our City Our Home Fund	10037394-0001	HB Street Crisis Response	Joint Teams	21531	Mental Health SF	58100HDep	581390	GF-Fire	0	10,795,562	10795562	0	11,245,134	11245134	Reallocation for operational need
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11650	SR Opioid Settlement Fund	10039527-0009	Citywide Opioid Response	Street to Treatment	22553	Opioid Remediation	5010Salary	501010	Perm Salaries-Misc-Regular	2,376,208	283,752	-2092456	2,566,258	303,883	-2261375	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11650	SR Opioid Settlement Fund	10039527-0009	Citywide Opioid Response	Street to Treatment	22553	Opioid Remediation	5010Salary	509010	Premium Pay - Misc	645,149	0	-645149	645,151	1	-645150	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11650	SR Opioid Settlement Fund	10039527-0009	Citywide Opioid Response	Street to Treatment	22553	Opioid Remediation	5010Salary	511010	Overtime - Scheduled Misc	430,098	0	-430098	430,099	0	-430099	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11650	SR Opioid Settlement Fund	10039527-0009	Citywide Opioid Response	Street to Treatment	22553	Opioid Remediation	5130Fringe	513010	Retire City Misc	346,966	41,849	-305117	396,621	47,431	-349190	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11650	SR Opioid Settlement Fund	10039527-0009	Citywide Opioid Response	Street to Treatment	22553	Opioid Remediation	5130Fringe	514010	Social Security (OASDI & HI)	163,262	17,593	-145669	168,807	18,839	-149968	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11650	SR Opioid Settlement Fund	10039527-0009	Citywide Opioid Response	Street to Treatment	22553	Opioid Remediation	5130Fringe	514020	Social Sec-Medicare(HI Only)	50,046	4,115	-45931	52,789	4,407	-48382	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11650	SR Opioid Settlement Fund	10039527-0009	Citywide Opioid Response	Street to Treatment	22553	Opioid Remediation	5130Fringe	515010	Health Service-City Match	47,514	12,692	-34822	51,791	13,835	-37956	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11650	SR Opioid Settlement Fund	10039527-0009	Citywide Opioid Response	Street to Treatment	22553	Opioid Remediation	5130Fringe	515020	Retiree Health-Match-Prop B	26,577	2,185	-24382	28,034	2,340	-25694	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11650	SR Opioid Settlement Fund	10039527-0009	Citywide Opioid Response	Street to Treatment	22553	Opioid Remediation	5130Fringe	515030	RetireeHthCarc-CityMatchPropC	7,938	653	-7285	8,373	699	-7674	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11650	SR Opioid Settlement Fund	10039527-0009	Citywide Opioid Response	Street to Treatment	22553	Opioid Remediation	5130Fringe	515710	Dependent Coverage	155,758	29,873	-125885	169,777	32,561	-137216	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11650	SR Opioid Settlement Fund	10039527-0009	Citywide Opioid Response	Street to Treatment	22553	Opioid Remediation	5130Fringe	516010	Dental Coverage	12,646	2,602	-10044	13,153	2,707	-10446	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	11650	SR Opioid Settlement Fund	10039527-0009	Citywide Opioid Response	Street to Treatment	22553	Opioid Remediation	5130Fringe	519120	Long Term Disability Insurance	8,219	1,163	-7056	8,871	1,246	-7625	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10040760-0003	HN MCH PM05 2425 CHDP	HN MCH PM05 2425 CHDP CM Exp	10001	Grants	5130Fringe	519990	Other Fringe Benefits	-1	0	1	0	0	0	
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	419,863	200	-419663	466,083	216	-465867	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5010Salary	505010	Temp Misc Regular Salaries	43,330	0	-43330	43,496	-2	-43498	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5130Fringe	513010	Retire City Misc	62,306	29	-62277	73,203	35	-73168	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	28,718	12	-28706	31,593	13	-31580	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	6,716	2	-6714	7,390	4	-7386	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5130Fringe	515010	Health Service-City Match	25,308	-45	-25353	27,588	-50	-27638	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	3,566	2	-3564	3,924	2	-3922	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5130Fringe	515030	RetireeHthCarc-CityMatchPropC	1,066	0	-1066	1,172	0	-1172	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5130Fringe	515710	Dependent Coverage	41,062	-184	-41246	44,758	-202	-44960	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5130Fringe	516010	Dental Coverage	3,936	-15	-3951	4,095	-15	-4110	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	1,721	0	-1721	1,912	0	-1912	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5130Fringe	519990	Other Fringe Benefits	0	-1	-1	0	-1	-1	
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5210NPSvcs	521050	Non-Air Travel - Employees	3,077	0	-3077	8,000	0	-8000	
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	323,848	0	-323848	323,848	0	-323848	Grant Ended
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5210NPSvcs	535000	Other Current Expenses - Bdgt	25,000	0	-25000	25,000	0	-25000	Grant Ended
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	15,000	0	-15000	15,000	0	-15000	Grant Ended
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10041942-0001	HN MCH PM13 2526 NUTRITION	Revenue & Expenditure	10001	Grants	5400Mat&Su	546990	Food	2,000	0	-2000	2,000	0	-2000	Grant Ended
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10042908-0001	HN MCH PM01 2526 Title X Famil	Revenue & Expenditure	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	99,828	87,516	-12312	106,911	93,725	-13186	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10042908-0001	HN MCH PM01 2526 Title X Famil	Revenue & Expenditure	10001	Grants	5130Fringe	513010	Retire City Misc	14,525	12,734	-1791	16,475	14,443	-2032	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10042908-0001	HN MCH PM01 2526 Title X Famil	Revenue & Expenditure	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	6,189	5,426	-763	6,628	5,811	-817	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10042908-0001	HN MCH PM01 2526 Title X Famil	Revenue & Expenditure	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,448	1,269	-179	1,550	1,359	-191	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10042908-0001	HN MCH PM01 2526 Title X Famil	Revenue & Expenditure	10001	Grants	5130Fringe	515010	Health Service-City Match	3,623	3,176	-447	3,949	3,462	-487	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10042908-0001	HN MCH PM01 2526 Title X Famil	Revenue & Expenditure	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	769	674	-95	823	722	-101	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10042908-0001	HN MCH PM01 2526 Title X Famil	Revenue & Expenditure	10001	Grants	5130Fringe	515030	RetireeHthCarc-CityMatchPropC	230	201	-29	246	216	-30	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10042908-0001	HN MCH PM01 2526 Title X Famil	Revenue & Expenditure	10001	Grants	5130Fringe	515710	Dependent Coverage	9,073	7,954	-1119	9,889	8,670	-1219	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10042908-0001	HN MCH PM01 2526 Title X Famil	Revenue & Expenditure	10001	Grants	5130Fringe	516010	Dental Coverage	786	689	-97	818	717	-101	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10042908-0001	HN MCH PM01 2526 Title X Famil	Revenue & Expenditure	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	409	359	-50	438	384	-54	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	215988	HNS MCAH	215988	HNS MCAH	11580	SR Community Health-Grants	10042909-0002	HN MCH PM02 2627 Black Infant	Title XIX Expenditure	10001											

NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042919-0001	HN MCH PM103 2627 CHVP Innovat	Revenue & Expenditure	10001	Grants	5130Fringe	516010	Dental Coverage	14,246	13,417	-829	14,824	13,962	-862	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042919-0001	HN MCH PM103 2627 CHVP Innovat	Revenue & Expenditure	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	8,788	8,167	-621	9,558	8,887	-671	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042919-0001	HN MCH PM103 2627 CHVP Innovat	Revenue & Expenditure	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	610,500	0	-610500	610,500	0	-610500	Reallocation for operational need
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042923-0001	HN MCH PM105 2627 CYSHCN	Revenue & Expenditure	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	227,071	0	-227071	227,583	0	-227583	Reallocation for operational need
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042923-0001	HN MCH PM105 2627 CYSHCN	Revenue & Expenditure	10001	Grants	5810OHDep	581086	SR-DEC-Early Childhood	0	234,089	234089	0	234,089	234089	WO DEC-DPH
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042924-0001	HN MCH PM109 2627 SPAN	Revenue & Expenditure	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget	44,000	0	-44000	44,000	0	-44000	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042924-0002	HN MCH PM109 2627 SPAN	Revenue & Expenditure	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget	44,000	0	-44000	44,000	0	-44000	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042952-0001	HN MCH PM107 2627 CCHP OCH	Revenue & Expenditure	10001	Grants	5010Salary	505010	Temp Misc Regular Salaries	141,226	167,338	26112	141,767	181,507	39740	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042952-0001	HN MCH PM107 2627 CCHP OCH	Revenue & Expenditure	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	8,756	10,375	1619	8,790	11,254	2464	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042952-0001	HN MCH PM107 2627 CCHP OCH	Revenue & Expenditure	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	2,048	2,427	379	2,056	2,632	576	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042952-0001	HN MCH PM107 2627 CCHP OCH	Revenue & Expenditure	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	1,087	1,288	201	1,092	1,398	306	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042952-0001	HN MCH PM107 2627 CCHP OCH	Revenue & Expenditure	10001	Grants	5130Fringe	515030	RetireeHltHc-Care-CityMatchPropC	325	385	60	326	418	92	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10042952-0001	HN MCH PM107 2627 CCHP OCH	Revenue & Expenditure	10001	Grants	5200OHAllo	520190	Department Overhead	37,870	44,581	6711	37,870	48,371	10501	Align grant to projected award
NGFS	DPH	207705	HNS Health Network Services	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10037463-0001	HC PC105 2122 RISE	Revenue & Expenditure	10001	Grants	5130Fringe	519990	Other Fringe Benefits	-1	-1	0	-1	-248	-247	Align budget to projected revenue
NGFS	DPH	206042	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10042942-0001	HC ADM GMCK 2627 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	675,553	966,136	290583	758,111	991,704	233593	See Form 3B
NGFS	DPH	206042	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10042942-0001	HC ADM GMCK 2627 Mckinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	513010	Retire City Misc	97,279	139,418	42139	115,532	150,989	35457	See Form 3B
NGFS	DPH	206042	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10042942-0001	HC ADM GMCK 2627 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	43,901	55,568	11667	48,185	55,802	7617	See Form 3B
NGFS	DPH	206042	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10042942-0001	HC ADM GMCK 2627 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	10,711	14,924	4213	11,909	15,296	3387	See Form 3B
NGFS	DPH	206042	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10042942-0001	HC ADM GMCK 2627 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	515010	Health Service-City Match	24,508	28,691	4183	26,714	28,377	1663	See Form 3B
NGFS	DPH	206042	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10042942-0001	HC ADM GMCK 2627 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	5,689	7,926	2237	6,323	8,122	1799	See Form 3B
NGFS	DPH	206042	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10042942-0001	HC ADM GMCK 2627 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	515030	RetireeHltHc-Care-CityMatchPropC	1,699	2,367	668	1,889	2,426	537	See Form 3B
NGFS	DPH	206042	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10042942-0001	HC ADM GMCK 2627 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	515710	Dependent Coverage	42,090	55,838	13748	45,880	49,188	3308	See Form 3B
NGFS	DPH	206042	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10042942-0001	HC ADM GMCK 2627 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	516010	Dental Coverage	3,944	5,055	1111	4,102	4,363	261	See Form 3B
NGFS	DPH	206042	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10042942-0001	HC ADM GMCK 2627 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	2,065	3,256	1191	2,350	3,307	957	See Form 3B
NGFS	DPH	206042	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10042942-0001	HC ADM GMCK 2627 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	138,888	169,918	31030	205,736	169,918	-35818	Align grant to projected revenue
NGFS	DPH	206042	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	14820	SR ETF-Gilt	10042344-0001	HC Public Health Foundation NA	San Francisco Public Health F	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget	0	1,900,000	1900000	0	0	0	Align grant to projected revenue
NGFS	DPH	206042	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	11580	SR Community Health-Grants	10042942-0001	HN MCH PM101 2627 Oral Health	HN MCH PM101 2627 Oral Health	10001	Grants	5130Fringe	519990	Other Fringe Benefits	0	0	0	0	-819	-819	
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042837-0001	PD216 2627 SFDPH CHA&CHIP_SFHP	PD216 2627 SFDPH Community Hea	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	0	200,000	200000	0	200,000	200000	HPH102- New Private Grant
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042837-0001	PD216 2627 SFDPH CHA&CHIP_SFHP	PD216 2627 SFDPH Community Hea	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	0	50,000	50000	0	50,000	50000	HPH102- New Private Grant
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042838-0001	PD217 2627 SFDPH CHA&CHIP_Anth	PD217 2627 SFDPH CHA&CHIP	10001	Grants	5210NPSvcs	535000	Other Current Expenses - Bdgt	0	70,000	70000	0	70,000	70000	HPH102- New Private Grant
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042842-0001	HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	355,069	355,069	0	394,891	227,158	-167733	See Form 3B
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042842-0001	HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	5130Fringe	513010	Retire City Misc	50,673	50,673	0	59,863	33,210	-26653	See Form 3B
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042842-0001	HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	20,326	20,326	0	22,239	11,840	-10399	See Form 3B
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042842-0001	HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,149	5,149	0	5,726	3,294	-2432	See Form 3B
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042842-0001	HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	5130Fringe	515010	Health Service-City Match	10,644	10,644	0	11,603	5,760	-5843	See Form 3B
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042842-0001	HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	2,734	2,734	0	3,040	1,749	-1291	See Form 3B
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042842-0001	HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	5130Fringe	515030	RetireeHltHc-Care-CityMatchPropC	816	816	0	909	524	-385	See Form 3B
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042842-0001	HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	5130Fringe	515710	Dependent Coverage	20,577	20,577	0	22,430	-1,130	-23560	See Form 3B
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042842-0001	HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	5130Fringe	516010	Dental Coverage	1,953	1,953	0	2,033	228	-1805	See Form 3B
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042842-0001	HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	599	599	0	701	14	-687	See Form 3B
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042842-0001	HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	5200OHAllo	520190	Department Overhead	106,820	66,363	-40457	106,820	218	-106602	HPH100 - Grant Balancing
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042842-0001	HD PD180-27 Future of Public	Revenue & Expenditure	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	2,000	2,000	0	2,000	0	-2000	HPH100 - Grant Balancing
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042863-0001	HD ADM PD186-27 Project INVEST	Strategy A1 Workforce	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	1,729,044	1,748,777	19733	1,851,711	1,872,844	21133	See Form 3B
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042863-0001	HD ADM PD186-27 Project INVEST	Strategy A1 Workforce	10001	Grants	5130Fringe	513010	Retire City Misc	255,520	257,740	2220	289,574	292,134	2560	See Form 3B
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042863-0001	HD ADM PD186-27 Project INVEST	Strategy A1 Workforce	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	120,773	121,997	1224	128,430	129,740	1310	See Form 3B
NGFS	DPH	206061	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	11580	SR Community Health-Grants	10042863-0001	HD ADM PD186-27 Project INVEST	Strategy A1 Workforce	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	28,246	28,532	286	30,036	30,342	306	See Form 3B
NGFS	DPH	20606																						

NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10041884-0001	HD HIV PD154 2526 UCSF 12518sc	Revenue & Expenditures	10001	Grants	5210NPScvs	527000	Prof & Specialized Svcs-Bdgt	18,779	0	-18779	18,779	0	-18779	Grant ended
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10041893-0001	HD HIV PD111 2526 DayPrep	Revenue & Expenditures	10001	Grants	5210NPScvs	527000	Prof & Specialized Svcs-Bdgt	44,594	0	-44594	44,594	0	-44594	Grant ended
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10041896-0001	HD HIV PD165 2526 UCSF ITAPS	Revenue & Expenditures	10001	Grants	5210NPScvs	527000	Prof & Specialized Svcs-Bdgt	11,875	0	-11875	11,875	0	-11875	Grant ended
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10041900-0001	HD HIV PD179 2526 UCSF TRACE	Revenue & Expenditures	10001	Grants	5210NPScvs	527990	Other Professional Services	14,193	0	-14193	14,193	0	-14193	Grant ended
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10041903-0001	HD HIV PD188 2526 UCSF Bay Are	Revenue & Expenditures	10001	Grants	5200OHAllo	520190	Department Overhead	13,852	0	-13852	13,852	0	-13852	Grant ended
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10041903-0001	PD HIV PD188 2526 UCSF Bay Are	Revenue & Expenditures	10001	Grants	5210NPScvs	527990	Other Professional Services	55,407	0	-55407	55,407	0	-55407	Grant ended
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042781-0001	HD HIV PD189 2627 UCSF-Bay Are	Revenue & Expenditures	10001	Grants	5210NPScvs	527890	Other Medical Services	0	19,143	19143	0	19,143	19143	New Grant
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042807-0001	HD HIV D134 2627 UCSF-CFAR	Revenue & Expenditures	10001	Grants	5210NPScvs	527890	Other Medical Services	0	68,933	68933	0	68,933	68933	Reallocation for operational need
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042807-0001	HD HIV D134 2627 UCSF-CFAR	Revenue & Expenditures	10001	Grants	5210NPScvs	527990	Other Professional Services	68,933	0	-68933	68,933	0	-68933	Reallocation for operational need
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042824-0001	HD HIV PD139 2728 Western Stat	Revenue & Expenditures	10001	Grants	5210NPScvs	527000	Prof & Specialized Svcs-Bdgt	26,262	0	-26262	26,262	0	-26262	Reallocation for operational need
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042824-0001	HD HIV PD139 2728 Western Stat	Revenue & Expenditures	10001	Grants	5210NPScvs	527890	Other Medical Services	0	26,262	26262	0	26,262	26262	Reallocation for operational need
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042826-0001	HD HIV IV08 2627 Mid-Career	Revenue & Expenditures	10001	Grants	5210NPScvs	527000	Prof & Specialized Svcs-Bdgt	49,684	0	-49684	49,684	0	-49684	Reallocation for operational need
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042826-0001	HD HIV IV08 2627 Mid-Career	Revenue & Expenditures	10001	Grants	5210NPScvs	527890	Other Medical Services	0	51,698	51698	0	51,698	51698	Reallocation for operational need
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042827-0001	HD HIV PD152 2627 PRIME	Revenue & Expenditures	10001	Grants	5210NPScvs	530000	Rents-Leases-Bldgs&Struct-Bdgt	32,450	42,570	10120	32,450	34,589	2139	Balancing Entry
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042828-0001	HD HIV PD155 2627 AMBER SOW	Revenue & Expenditures	10001	Grants	5210NPScvs	527000	Prof & Specialized Svcs-Bdgt	32,451	0	-32451	32,451	0	-32451	Reallocation for operational need
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042828-0001	HD HIV PD155 2627 AMBER SOW	Revenue & Expenditures	10001	Grants	5210NPScvs	527890	Other Medical Services	0	32,451	32451	0	32,451	32451	Reallocation for operational need
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042829-0001	HD HIV PD201 2627 Staged	Revenue & Expenditures	10001	Grants	5210NPScvs	527890	Other Medical Services	0	65,000	65000	0	65,000	65000	Grant Balancing
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042839-0001	HD HIV PD200 2627 Statistical	HD HIV PD200 2627 Statistical	10001	Grants	5210NPScvs	527890	Other Medical Services	0	25,000	25000	0	25,000	25000	Align grant to projected award
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042846-0001	HD HIV PD202 2627 The Bridge C	HD HIV PD202 2627 The Bridge C	10001	Grants	5210NPScvs	527000	Prof & Specialized Svcs-Bdgt	88,930	0	-88930	0	0	0	Reallocation for operational need
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042846-0001	HD HIV PD202 2627 The Bridge C	HD HIV PD202 2627 The Bridge C	10001	Grants	5210NPScvs	527890	Other Medical Services	0	88,930	88930	0	88,930	88930	Reallocation for operational need
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042848-0001	HD HIV PD211 2627 HOPE: A Stat	HD HIV PD211 2627 HOPE: A Stat	10001	Grants	5210NPScvs	527000	Prof & Specialized Svcs-Bdgt	74,432	0	-74432	0	0	0	Reallocation for operational need
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042848-0001	HD HIV PD211 2627 HOPE: A Stat	HD HIV PD211 2627 HOPE: A Stat	10001	Grants	5210NPScvs	527890	Other Medical Services	0	74,432	74432	0	74,432	74432	Reallocation for operational need
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042851-0001	HD HIV PD195 2627 ATN	HD HIV PD195 2627 ATN	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0	74,304	74304	0	80,353	80353	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042851-0001	HD HIV PD195 2627 ATN	HD HIV PD195 2627 ATN	10001	Grants	5130Fringe	513010	Retire City Misc	0	10,811	10811	0	12,382	12382	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042851-0001	HD HIV PD195 2627 ATN	HD HIV PD195 2627 ATN	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	0	2,348	2348	0	2,471	2471	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042851-0001	HD HIV PD195 2627 ATN	HD HIV PD195 2627 ATN	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1,077	1077	0	1,165	1165	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042851-0001	HD HIV PD195 2627 ATN	HD HIV PD195 2627 ATN	10001	Grants	5130Fringe	515010	Health Service-City Match	0	1,110	1110	0	1,210	1210	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042851-0001	HD HIV PD195 2627 ATN	HD HIV PD195 2627 ATN	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	0	572	572	0	619	619	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042851-0001	HD HIV PD195 2627 ATN	HD HIV PD195 2627 ATN	10001	Grants	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC	0	171	171	0	185	185	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042851-0001	HD HIV PD195 2627 ATN	HD HIV PD195 2627 ATN	10001	Grants	5130Fringe	515710	Dependent Coverage	0	3,394	3394	0	3,700	3700	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042851-0001	HD HIV PD195 2627 ATN	HD HIV PD195 2627 ATN	10001	Grants	5130Fringe	516010	Dental Coverage	0	277	277	0	288	288	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042851-0001	HD HIV PD195 2627 ATN	HD HIV PD195 2627 ATN	10001	Grants	5210NPScvs	527890	Other Medical Services	0	85,936	85936	0	77,627	77627	Grant Balancing
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042857-0001	HD HIV PD214 2728 HPTN 113 HIV	HD HIV PD214 2728 HPTN 113 HIV	10001	Grants	5210NPScvs	527890	Other Medical Services	0	40,000	40000	0	40,000	40000	Grant Balancing
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042858-0001	HD HIV PD218 2627 Day-PEP Imp	HD HIV PD218 2627 Day-PEP Imp	10001	Grants	5210NPScvs	527890	Other Medical Services	0	48,740	48740	0	48,740	48740	New Grant
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042896-0001	HD HIV PD176 2526 Strategic Us	Revenue & Expenditures	10001	Grants	5210NPScvs	527990	Other Professional Services	15,207	0	-15207	15,207	0	-15207	Grant Balancing
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042897-0001	HD HIV D123 2627 NHBS	Core	10001	Grants	5210NPScvs	527990	Other Professional Services	414,237	448,286	34049	838,028	472,077	-365951	Grant Balancing
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042897-0001	HD HIV D123 2627 NHBS	Core	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	112,008	0	-112008	112,008	0	-112008	Grant Balancing
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042913-0001	HD HIV PD178 2627 BLISS	Revenue & Expenditures	10001	Grants	5210NPScvs	527000	Prof & Specialized Svcs-Bdgt	235,470	443,000	207530	0	443,000	443,000	Grant Balancing
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10042913-0001	HD HIV PD178 2627 BLISS	Revenue & Expenditures	10001	Grants	5210NPScvs	527890	Other Medical Services	0	27,940	27940	0	27,940	27940	Reallocation for operational need
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10043051-0001	HD HIV PD205 2627 Mentoring	Revenue & Expenditures	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0	92,879	92879	0	100,441	100441	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10043051-0001	HD HIV PD205 2627 Mentoring	Revenue & Expenditures	10001	Grants	5130Fringe	513010	Retire City Misc	0	13,514	13514	0	15,478	15478	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10043051-0001	HD HIV PD205 2627 Mentoring	Revenue & Expenditures	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	0	3,913	3913	0	4,118	4118	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10043051-0001	HD HIV PD205 2627 Mentoring	Revenue & Expenditures	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1,347	1347	0	1,456	1456	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10043051-0001	HD HIV PD205 2627 Mentoring	Revenue & Expenditures	10001	Grants	5130Fringe	515010	Health Service-City Match	0	1,387	1387	0	1,512	1512	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10043051-0001	HD HIV PD205 2627 Mentoring	Revenue & Expenditures	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	0	715	715	0	773	773	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10043051-0001	HD HIV PD205 2627 Mentoring	Revenue & Expenditures	10001	Grants	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC	0	214	214	0	231	231	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Research and Development	162646	HPH Research and Development	11580	SR Community Health-Grants	10043051-0001</														

NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0003	HD HIV PD90 2728 SFDPH High Im	EHE	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	7,869	7,692	-177	8,444	8,254	-190	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0003	HD HIV PD90 2728 SFDPH High Im	EHE	10001	Grants	5130Fringe	515030	RetireeHthCare-CityMatchPropC	2,351	2,298	-53	2,522	2,466	-56	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0003	HD HIV PD90 2728 SFDPH High Im	EHE	10001	Grants	5130Fringe	515010	Dependent Coverage	97,754	91,301	-6453	106,554	99,520	-7034	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0003	HD HIV PD90 2728 SFDPH High Im	EHE	10001	Grants	5130Fringe	516010	Dental Coverage	8,589	7,983	-606	8,934	8,304	-630	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0003	HD HIV PD90 2728 SFDPH High Im	EHE	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	4,191	4,096	-95	4,498	4,397	-101	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0004	HD HIV PD90 2728 SFDPH High Im	Prevention MOU-City Clinic	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	233,708	33,708	-200000	233,708	33,708	-200000	Align grant to projected award	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0005	HD HIV PD90 2728 SFDPH High Im	Prevention MOU-Lab	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	200,009	80,009	-120000	200,009	80,009	-120000	Align grant to projected award	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HIV PD90 2728 SFDPH High Im	Surveillance	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	275,212	119,898	-155314	316,840	150,506	-166334	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HIV PD90 2728 SFDPH High Im	Surveillance	10001	Grants	5130Fringe	513010	Retire City Misc	34,610	12,011	-22599	41,938	16,306	-25632	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HIV PD90 2728 SFDPH High Im	Surveillance	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	17,063	7,434	-9629	19,643	9,331	-10312	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HIV PD90 2728 SFDPH High Im	Surveillance	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	3,991	1,739	-2252	4,594	2,182	-2412	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HIV PD90 2728 SFDPH High Im	Surveillance	10001	Grants	5130Fringe	515010	Health Service-City Match	22,207	17,269	-4938	24,206	18,824	-5382	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HIV PD90 2728 SFDPH High Im	Surveillance	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	2,118	923	-1195	2,439	1,159	-1280	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HIV PD90 2728 SFDPH High Im	Surveillance	10001	Grants	5130Fringe	515030	RetireeHthCare-CityMatchPropC	633	276	-357	729	346	-383	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HIV PD90 2728 SFDPH High Im	Surveillance	10001	Grants	5130Fringe	515710	Dependent Coverage	59,405	44,595	-14810	64,753	48,609	-16144	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HIV PD90 2728 SFDPH High Im	Surveillance	10001	Grants	5130Fringe	516010	Dental Coverage	5,194	3,911	-1283	5,403	4,068	-1335	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HIV PD90 2728 SFDPH High Im	Surveillance	10001	Grants	5130Fringe	519110	Flexible Benefit Package	10,190	6,369	-3821	11,107	6,942	-4165	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HIV PD90 2728 SFDPH High Im	Surveillance	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	-55	-248	-193	33	-174	-207	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042864-0001	HD CH12 2627 ASHS	Revenue & Expenditure	10001	Grants	5210NP Svcs	527000	Prof & Specialized Svcs-Bdgt	96,977	96,977	0	215,570	87,344	-128226	HPH105 - Balancing Entry	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042864-0001	HD CH12 2627 ASHS	Revenue & Expenditure	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	9,710	7,094	-2616	9,710	7,094	-2616	HPH105 - Balancing Entry	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042865-0001	HD CH13-27 RHPF	Revenue & Expenditures	10001	Grants	5210NP Svcs	527000	Prof & Specialized Svcs-Bdgt	55,139	55,019	-120	74,328	53,483	-20845	HPH104- Reallocation for operational need	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042871-0001	HD STD PD126 2627 Hepatitis C	Revenue & Expenditure	10001	Grants	5210NP Svcs	527000	Prof & Specialized Svcs-Bdgt	380,812	210,000	-170812	380,812	210,000	-170812	Align grant to projected award	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5010Salary	501010	Perm Salaries-Misc-Regular	625,093	625,093	0	696,428	614,088	-82340	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	513010	Retire City Misc	86,935	86,935	0	101,718	88,634	-13084	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	514010	Social Security (OASDI & HI)	38,452	38,452	0	42,783	37,678	-5105	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	514020	Social Sec-Medicare(HI Only)	9,075	9,075	0	10,113	8,919	-1194	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	515010	Health Service-City Match	43,374	43,374	0	47,275	44,379	-2896	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	515020	Retiree Health-Match-Prop B	4,820	4,820	0	5,371	4,737	-634	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	515030	RetireeHthCare-CityMatchPropC	1,439	1,439	0	1,601	1,437	-169	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	515710	Dependent Coverage	104,385	104,385	0	113,782	102,102	-11680	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	516010	Dental Coverage	9,140	9,140	0	9,504	8,609	-895	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	519120	Long Term Disability Insurance	2,307	2,307	0	2,579	2,241	-338	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5210NP Svcs	527000	Prof & Specialized Svcs-Bdgt	24,455	29,848	5393	33,889	33,889	0	HPH133- Balancing Entry	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5810OHDep	581830	GF-Police Security	33,000	0	-33000	33,000	0	-33000	HPH073 - Reallocation for operational need	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042786-0001	HD ADM AC13 2627 Enhancing Hea	HD ADM AC13 2627 Enhancing Hea	10001	Grants	5210NP Svcs	527990	Other Professional Services	37,857	36,392	-1465	37,857	16,996	-20861	HPH138 - Balancing Entry	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042834-0001	HD LAB PD221 2627 Allergy&Infe	HD LAB PD221 2627 Allergy&Infe	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	0	25,000	25000	0	25,000	25000	0	Align grant to projected award
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042835-0001	HD EPR AC11 2627 HPP	HD EPR AC11 2627 HPP	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	198,962	201,086	2124	213,077	215,351	2274	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042835-0001	HD EPR AC11 2627 HPP	HD EPR AC11 2627 HPP	10001	Grants	5130Fringe	513010	Retire City Misc	29,904	30,224	320	33,858	34,219	361	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042835-0001	HD EPR AC11 2627 HPP	HD EPR AC11 2627 HPP	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	13,197	13,329	132	14,075	14,216	141	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042835-0001	HD EPR AC11 2627 HPP	HD EPR AC11 2627 HPP	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	3,087	3,118	31	3,292	3,325	33	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042835-0001	HD EPR AC11 2627 HPP	HD EPR AC11 2627 HPP	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	1,639	1,656	17	1,748	1,765	17	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042835-0001	HD EPR AC11 2627 HPP	HD EPR AC11 2627 HPP	10001	Grants	5130Fringe	515030	RetireeHthCare-CityMatchPropC	490	495	5	522	528	6	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042835-0001	HD EPR AC11 2627 HPP	HD EPR AC11 2627 HPP	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	816	824	8	874	883	9	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042835-0001	HD EPR AC11 2627 HPP	HD EPR AC11 2627 HPP	10001	Grants	5210NP Svcs	527000	Prof & Specialized Svcs-Bdgt	73,082	68,690	-4392	73,082	46,145	-26937	HPH117 - Balancing Entry	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042836-0001	HD EPR PD69 2627 PHEP	HD EPR PD69 2627 PHEP	10001	Grants	5200OHAllo	520190	Department Overhead	30,000	18,231	-11769	30,000	18,231	-11769	HPH114 - Grant Balancing	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10042836-0001	HD EPR PD69 2627 PHEP	HD EPR PD69 2627 PHEP	10001	Grants	5210NP Svcs	521000	Travel-Budget	19,300	9,300	-10000	19,300	3,723	-15577	HPH114 - Grant Balancing	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	100															

NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10040701-0001	HD ENV2526 PD136 Noxious Weed	Revenue & Expenditures	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	42,421	0	-42421	18,000	0	-18000	Funds move to new grant. Proj: 10043360-0001
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042948-0001	HD ENV PD143 2627 Strengthenin	HD ENV PD143 2627 Strengtheni	10001	Grants	5210NPSvcs	521030	Air Travel - Employees	600	0	-600	600	0	-600	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042948-0001	HD ENV PD143 2627 Strengthenin	HD ENV PD143 2627 Strengtheni	10001	Grants	5210NPSvcs	521050	Non-Air Travel - Employees	1,000	0	-1000	1,000	0	-1000	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042948-0001	HD ENV PD143 2627 Strengthenin	HD ENV PD143 2627 Strengtheni	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	0	1,447	1447	0	1,338	1338	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042948-0001	HD ENV PD143 2627 Strengthenin	HD ENV PD143 2627 Strengtheni	10001	Grants	5210NPSvcs	535000	Other Current Expenses - Bdgt	9,600	0	-9600	9,600	0	-9600	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042948-0001	HD ENV PD143 2627 Strengthenin	HD ENV PD143 2627 Strengtheni	10001	Grants	5400Mat&Su	549990	Other Materials & Supplies	0	6,300	6300	0	6,300	6300	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042949-0001	HD EHS PB02 2627 State CLPPP	HD EHS PB02 2627 Primary	10001	Grants	5200OHAllo	520190	Department Overhead	16,872	26,028	9156	16,872	18,359	1487	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042949-0001	HD EHS PB02 2627 State CLPPP	HD EHS PB02 2627 Primary	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	15,889	0	-15889	15,889	0	-15889	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042949-0001	HD EHS PB02 2627 State CLPPP	HD EHS PB02 2627 Primary	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	34,068	5,540	-28528	34,068	16	-34062	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042949-0002	HD EHS PB02 2627 State CLPPP	HD EHS PB02 2627 Medical	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	304,288	387,868	83580	333,086	396,357	63271	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042949-0002	HD EHS PB02 2627 State CLPPP	HD EHS PB02 2627 Medical	10001	Grants	5130Fringe	513010	Retire City Misc	43,437	57,211	13774	50,105	61,380	11275	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042949-0002	HD EHS PB02 2627 State CLPPP	HD EHS PB02 2627 Medical	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	19,389	24,571	5182	21,178	25,101	3923	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042949-0002	HD EHS PB02 2627 State CLPPP	HD EHS PB02 2627 Medical	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	4,533	5,745	1212	4,953	5,870	917	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042949-0002	HD EHS PB02 2627 State CLPPP	HD EHS PB02 2627 Medical	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	2,407	3,051	644	2,629	3,116	487	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042949-0002	HD EHS PB02 2627 State CLPPP	HD EHS PB02 2627 Medical	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	720	912	192	784	930	146	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042949-0002	HD EHS PB02 2627 State CLPPP	HD EHS PB02 2627 Medical	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	1,247	1,590	343	1,365	1,624	259	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042949-0002	HD EHS PB02 2627 State CLPPP	HD EHS PB02 2627 Medical	10001	Grants	5200OHAllo	520190	Department Overhead	56,797	88,736	31939	56,797	63,016	6219	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042949-0002	HD EHS PB02 2627 State CLPPP	HD EHS PB02 2627 Medical	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	118,850	0	-118850	153,064	0	-153064	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042950-0001	HD EHS EH15 2627 Beach Water	HD EHS EH15 2627 Beach Water Q	10001	Grants	5130Fringe	519990	Other Fringe Benefits	-4,296	-4,358	-62	0	-7,125	-7125	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042950-0001	HD EHS EH15 2627 Beach Water	HD EHS EH15 2627 Beach Water Q	10001	Grants	5200OHAllo	520190	Department Overhead	3,538	3,429	-109	3,538	3,429	-109	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042950-0001	HD EHS EH15 2627 Beach Water	HD EHS EH15 2627 Beach Water Q	10001	Grants	5210NPSvcs	521050	Non-Air Travel - Employees	0	0	0	1,191	0	-1191	
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10042951-0001	HD ENV 2627 PD150 SFDPH DOJ PR	HD ENV 2627 PD203 SFDPH DOJ PR	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	0	1,119,966	1119966	0	0	0	Existing Tobacco Grant PD203 will continue in FY27
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10043243-0001	HD ENV 2627 PD232 SFDPH DOJ PR	HD ENV 2627 PD232 SFDPH DOJ PR	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	0	1,119,966	1119966	0	1,119,966	1119966	Placeholder for the new Tobacco DOJ grant. replace PD203
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10043360-0001	HD ENV 2627 PD136 Noxious Weed	Revenue & Expenditures	10001	Grants	5010Salary	505010	Temp Misc Regular Salaries	0	2,041	2041	0	2,049	2049	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10043360-0001	HD ENV 2627 PD136 Noxious Weed	Revenue & Expenditures	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	0	127	127	0	127	127	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10043360-0001	HD ENV 2627 PD136 Noxious Weed	Revenue & Expenditures	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	30	30	0	30	30	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10043360-0001	HD ENV 2627 PD136 Noxious Weed	Revenue & Expenditures	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	0	16	16	0	16	16	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10043360-0001	HD ENV 2627 PD136 Noxious Weed	Revenue & Expenditures	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	5	5	0	5	5	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11580	SR Community Health-Grants	10043360-0001	HD ENV 2627 PD136 Noxious Weed	Revenue & Expenditures	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	0	42,420	42420	0	42,412	42412	New Grant cycle. old project: 10040701
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	11630	SR Public Health	10035719-0005	HC Lead Paint Settlement	Lead Evaluation & Remediation	21177	HC Lead Paint Settlement	5210NPSvcs	522000	Training - Budget	168,786	168,786	0	168,786	168,398	-388	Decrease to balance
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10037612-0003	ZSFG Patient Care Qual R2 FY23	ZPCQI Round 2 FY23 cat.3	10001	Grants	5010Salary	505010	Temp Misc Regular Salaries	-1	0	1	-1	0	1	See Form 3B
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043306-0001	HG FY26-27 Bowes Patient Care	HG FY26-27 Bowes Patient Care	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	0	180,000	180000	0	0	0	DSYNPS010-New grant
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043307-0001	HG FY26-28 EIG Equity	HG FY26-28 EIG Equity	10001	Grants	5010Salary	505010	Temp Misc Regular Salaries	0	18,408	18408	0	0	0	See Form 3B
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043307-0001	HG FY26-28 EIG Equity	HG FY26-28 EIG Equity	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	0	1,141	1141	0	0	0	See Form 3B
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043307-0001	HG FY26-28 EIG Equity	HG FY26-28 EIG Equity	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	267	267	0	0	0	See Form 3B
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043307-0001	HG FY26-28 EIG Equity	HG FY26-28 EIG Equity	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	0	142	142	0	0	0	See Form 3B
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043307-0001	HG FY26-28 EIG Equity	HG FY26-28 EIG Equity	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	42	42	0	0	0	See Form 3B
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043307-0001	HG FY26-28 EIG Equity	HG FY26-28 EIG Equity	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	0	80,000	80000	0	0	0	DSYNPS010-New grant
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043308-0001	HG FY26-28 EIG Innovation	HG FY26-28 EIG Innovation	10001	Grants	5010Salary	505010	Temp Misc Regular Salaries	0	18,408	18408	0	0	0	See Form 3B
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043308-0001	HG FY26-28 EIG Innovation	HG FY26-28 EIG Innovation	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	0	1,141	1141	0	0	0	See Form 3B
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043308-0001	HG FY26-28 EIG Innovation	HG FY26-28 EIG Innovation	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	267	267	0	0	0	See Form 3B
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043308-0001	HG FY26-28 EIG Innovation	HG FY26-28 EIG Innovation	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	0	142	142	0	0	0	See Form 3B
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043308-0001	HG FY26-28 EIG Innovation	HG FY26-28 EIG Innovation	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	42	42	0	0	0	See Form 3B
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043308-0001	HG FY26-28 EIG Innovation	HG FY26-28 EIG Innovation	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	0	80,000	80000	0	0	0	DSYNPS010-New grant
NGFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323-0002	HC Public Health Community Out	Public Health Community Outrea	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0	0	0	0	0	0	See Form 3B

BUDGET FORM 3B: Position Change

DEPARTMENT: MDPH Public Health

		Position Code		Total BY FTE Change		13.19		Total BY Amount Change		748970		Total BY FTE Change		0.45		Total BY Amount Change		638269																		
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	Agency Use	Job Class	Job Title	Status Action Position	FY 2026-27 Base FTE	FY 2026-27 Dept Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Base Amount	FY 2026-27 Base FTE	FY 2026-27 Dept Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Base Amount	FY 2026-27 Base FTE	FY 2026-27 Dept Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Base Amount	FY 2026-27 Base FTE	FY 2026-27 Dept Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Base Amount	Explanation of Change
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10001788-0002	HD PHEPR	PublicHth Emergency Prep&Resp	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP144189		0	124	124		0	124	124		0	124	124				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10001788-0002	HD PHEPR	PublicHth Emergency Prep&Resp	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP344189		0	-3	-3		0	-2	-2		0	-2	-2				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10001788-0002	HD PHEPR	PublicHth Emergency Prep&Resp	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP654625		0	-42	-42		0	-42	-42		0	-42	-42				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10001788-0002	HD PHEPR	PublicHth Emergency Prep&Resp	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP144189		0	31	31		0	31	31		0	31	31				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		1406_C	Senior Clerk	A	R 01107441-1	0	1	1		0	103,089	103,089	0	1	1	0	111,046	111,046	HPH022 - Reassignment due to operational need.		
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		1406_C	Senior Clerk	A	D 01138139-1	0.5	0	-0.5		51,844	0	-51,844	0.5	0	-0.5	55,523	0	-55,523	HPH049 - Initiative B1 Eliminate Vacant Positions		
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		1406_C	Senior Clerk	A	R 01107441-1	0	0	46,426	46,426		0	51,024	51,024	HPH022 - Reassignment due to operational need.							
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		1406_C	Senior Clerk	A	D 01138139-1	0	0	23,213	0	23,213	0	25,513	0	-25,513	HPH049 - Initiative B1 Eliminate Vacant Positions						
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		2322_C	Nurse Manager	A	S 01151714-1	1	0	-1	302,889	0	-302,889	1	0	-1	327,333	0	-327,333	Ref # JTP09 for C2 - Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		2322_C	Nurse Manager	A	S 01151714-1	0	0	92,030	0	92,030	0	102,150	0	-102,150	Ref # JTP09 for C2 - Staffing Assisted Living Facility at 624 Laguna Street						
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		2820_C	Senior Health Program Planner	A	R 01054851-1	1	0	-1	161,245	0	-161,245	1	0	-1	172,884	0	-172,884	HPH044 - reassign from Ops to O&RE.			
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP090608		0	119	119		0	119	119		0	119	119				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP250338		0	-495	-495		0	-495	-495		0	-495	-495				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP0304195	0	15.51	15.51	0	2,198,963	2,198,963	0	15.32	15.32	0	2,162,814	2,162,814	Attrition Balancing			
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP400232		0	6	6		0	6	6		0	6	6				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP499379		0	137	137		0	137	137		0	137	137			Attrition Balancing	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP394944		0	-28	-28		0	-28	-28		0	-28	-28				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP988214		0	-1	-1		0	-1	-1		0	-1	-1				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP090608		0	28	28		0	28	28		0	28	28				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP250338		0	-119	-119		0	-119	-119		0	-119	-119				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP0304195		0	908,838	908,838		0	943,062	943,062		0	943,062	943,062			Attrition Balancing	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP499379		0	33	33		0	33	33		0	33	33			Attrition Balancing	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S	NEWP394944		0	-6	-6		0	-6	-6		0	-6	-6				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		9993M_C	Attrition Savings - Nurses	S	NEWP820762	0	0.01	0.01	0	1,489	1,489	0	0.01	0.01	0	1,500	1,500				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		9993M_C	Step Adjustments - Nurses	S	NEWP20762		0	610	610		0	649	649		0	649	649				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		STEPM	C Step Adjustments, Miscellaneous	S	NEWP858184		0	811,007	811,007		0	802,444	802,444	Attrition Balancing							
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		STEPM	C Step Adjustments, Miscellaneous	S	NEWP988299		0	-1	-1		0	-1	-1		0	-1	-1				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		STEPM	C Step Adjustments, Miscellaneous	S	NEWP858184		0	207,131	207,131		0	215,698	215,698		0	215,698	215,698			Attrition Balancing	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		TEMPM	J Temporary - Miscellaneous	S	NEWP335643	0	0.01	0.01	0	921	921	0	0.01	0.01	0	932	932			Reassign TEMP budget for operational needs	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0003	HD HPH Admin	HPH Admin	10000	Operating	5010Salary		TEMPM	J Temporary - Miscellaneous	S	NEWP335643		0	79	79		0	81	81		0	81	81			Reassign TEMP budget for operational needs	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0003	HD HPH Admin	HPH Policy	10000	Operating	5010Salary		1823_C	Senior Administrative Analyst	A	C 01154744-1	1	0	-1	155,385	0	-155,385	1	0	-1	168,409	0	-168,409	HPH054-Reassignment due to operation need			
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0003	HD HPH Admin	HPH Policy	10000	Operating	5010Salary		1823_C	Senior Administrative Analyst	A	C 01154744-1	0	0	58,155	0	-58,155	0	-58,155	0	65,147	0	-65,147	HPH054-Reassignment due to operation need				
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0003	HD HPH Admin	HPH Policy	10000	Operating	5010Salary		1840_C	Junior Management Assistant	A	S 01088933-1	0	1	1	0	108,123	108,123	0	1	1	0	115,794	115,794	HPH012 - Substitution for operational need			
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0003	HD HPH Admin	HPH Policy	10000	Operating	5010Salary		1840_C	Junior Management Assistant	A	S 01088933-1	0	0	47,497	47,497		0	52,210	52,210	HPH012 - Substitution for operational need							
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0003	HD HPH Admin	HPH Policy	10000	Operating	5010Salary		1950_C	Assistant Purchaser	A	S 01088933-1	1	0	-1	104,791	0	-104,791	1	0	-1	112,226	0	-112,226	HPH012 - Substitution for operational need			
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0003	HD HPH Admin	HPH Policy	10000	Operating	5010Salary		1950_C	Assistant Purchaser	A	S 01088933-1	0	0	47,713	0	-47,713	0	52,427	0	-52,427	HPH012 - Substitution for operational need						
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0003	HD HPH Admin	HPH Policy	10000	Operating	5010Salary		2119_C	Health Care Analyst	A	C 01154726-1	0	1	1	0	135,652	135,652	0	1	1	0	145,276	145,276	HPH054-Reassignment due to operation need			
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cnt	10002697-0003	HD HPH Admin	HPH Policy	10000	Operating	5010Salary		2119_C	Health Care Analyst	A	C 01154726-1	0	0	55,148	0	-55,148	0	60,674	0	-60,674	HPH054-Reassignment due to operation need						
GFS	DPH	240661	HPH Population Health Division	1526																																

[illegible]

GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5010Salary	0932_C Manager IV	A	S	01089150-1	1	0	-1	224,071	0	-224,071	1	0	-1	239,968	0	-239968	Reassignment and substitution due to operation need	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5103Salary	0932_C Manager IV	A	S	01089150-1	0	0	0	80,017	0	-80,017	0	0	0	88,044	0	-88044	Reassignment and substitution due to operation need	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5010Salary	9993M_C Atbition Savings - Miscellaneous	S	NEWP119193	0	2.24	2.24	0	316,888	316888	0	2.21	2.21	0	311,760	0	-311760	Adjustment for attritionstep to align to projected need	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5103Salary	9993M_C Atbition Savings - Miscellaneous	S	NEWP119193	0	0	0	131,064	131064	0	0	0	0	136,200	0	-136200	Adjustment for attritionstep to align to projected need		
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP439000	0	0	0	-16,375	-16375	0	0	0	0	-16,202	0	-16202	Adjustment for attritionstep to align to projected need		
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5103Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP439000	0	0	0	-4,182	-4182	0	0	0	0	-4,355	0	-4355	Adjustment for attritionstep to align to projected need		
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10034891-0005	DPH Revenue Management	SFHN CashM	10000	Operating	5010Salary	1822_C Administrative Analyst	A	R	01132038-1	0	1	1	0	133,340	133340	0	1	1	0	142,800	0	-142800	Reassignment due to changes in charfields to better reflect org. structure, cost reports
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10034891-0005	DPH Revenue Management	SFHN CashM	10000	Operating	5010Salary	1822_C Administrative Analyst	A	R	01132038-1	0	0	0	53,571	53571	0	0	0	0	58,948	0	-58948	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	0942_C Manager VII	A	R	01125960-1	1	0	-1	277,944	0	-277944	1	0	-1	297,664	0	-297664	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	0942_C Manager VII	A	R	01125960-1	1	0	-1	88,176	0	-88176	1	0	-1	98,348	0	-98348	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	00090545-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01042511-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01076414-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01077356-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01082226-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01082230-1	0.5	0	-0.5	46,804	0	-46804	0.5	0	-0.5	50,124	0	-50124	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01082234-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01082235-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01087638-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01094047-1	0.5	0	-0.5	46,804	0	-46804	0.5	0	-0.5	50,124	0	-50124	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01095049-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01095050-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01095051-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01104006-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01110412-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01122030-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01122475-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01122476-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01123441-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01123443-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01123445-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01123446-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01123449-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01123560-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5010Salary	2586_C Health Worker II	A	R	01135683-1	1	0	-1	93,807	0	-93807	1	0	-1	100,248	0	-100248	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5103Salary	2586_C Health Worker II	A	R	00090545-1	0	0	0	43,999	0	-43999	0	0	0	48,331	0	-48331	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5103Salary	2586_C Health Worker II	A	R	01042511-1	0	0	0	43,999	0	-43999	0	0	0	48,331	0	-48331	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5103Salary	2586_C Health Worker II	A	R	01077356-1	0	0	0	43,999	0	-43999	0	0	0	48,331	0	-48331	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001	HN Care Exp Language Access	Language Access 8363	10000	Operating	5103Salary	2586_C Health Worker II	A	R	01082226-1	0	0	0	43,999	0	-43999	0	0	0	48,331	0	-48331	Reassignment due to changes in charfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAAdmin	182644	HNS SFHNAAdmin	10000	GF Annual Account Ctl	10036041-0001</																							

GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5130Fringe	1822_C Administrative Analyst	A	R	01123403-1	0	0	53,571	0	-58571	0	58,948	0	-58948	Reassignment due to changes in chartfields to better reflect org. structure, cost reports				
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5010Salary	1824_C Principal Administrative Analyst	A	R	01097419-1	1	0	-1	179,956	0	-179956	1	0	-1	192,723	0	-192723	Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10001659-0002	HA DPH Admin Finance	Fiscal	0	Operating	5130Salary	1824_C Principal Administrative Analyst	A	R	01097419-1	0	0	64,957	0	-64957	0	71,106	0	-71106	Reassignment due to changes in chartfields to better reflect org. structure, cost reports				
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S		NEWP975349	0	-3.78	-3.78	0	-532,458	-532458	0	-3.71	0	-528,688	0	-528688	Adjustment for attrition/slop to align to projected need	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S		NEWP975349	0	0	0	-220,046	-220046	0	0	0	-228,819	0	-228819	Adjustment for attrition/slop to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10001659-0008	HA DPH Admin Finance	Business Intelligence	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S		NEWP234155	0	0.41	0.41	0	57,542	57542	0	0.4	0.4	56,658	0	56658	Adjustment for attrition/slop to align to projected need	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10001659-0008	HA DPH Admin Finance	Business Intelligence	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S		NEWP234155	0	0	0	23,678	23678	0	0	0	24,806	0	24806	Adjustment for attrition/slop to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10001659-0008	HA DPH Admin Finance	Central Admin	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S		NEWP592959	0	-0.98	-0.98	0	-139,537	-139537	0	-0.97	-0.97	-137,327	0	-137327	Adjustment for attrition/slop to align to projected need	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10001659-0008	HA DPH Admin Finance	Central Admin	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S		NEWP592959	0	0	0	-57,682	-57682	0	0	0	-60,135	0	-60135	Adjustment for attrition/slop to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10028707-001	HD Office of Vital Records	Vital Records	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S		NEWP429339	0	-3	-3	0	-3	-3	0	0	-3	0	-3	-3	Adjustment for attrition/slop to align to projected need	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	0922_C Manager II	A	R	0143201-1	0	1	1	0	193,612	193612	0	1	1	0	207,349	0	207349	Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	0922_C Manager II	A	R	0143201-1	0	0	0	74,840	74840	0	0	0	82,218	0	82218	Reassignment due to changes in chartfields to better reflect org. structure, cost reports		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	1635_C Health Care Billing Clerk I	A	R	01077277-1	0	1	1	0	96,511	96511	0	1	1	0	103,358	0	103358	Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	1635_C Health Care Billing Clerk I	A	R	0115686-1	0	1	1	0	96,511	96511	0	1	1	0	103,358	0	103358	Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	1635_C Health Care Billing Clerk I	A	R	01118367-1	0	1	1	0	96,511	96511	0	1	1	0	103,358	0	103358	Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	1635_C Health Care Billing Clerk I	A	R	01077277-1	0	0	0	44,699	44699	0	0	0	49,108	0	49108	Reassignment due to changes in chartfields to better reflect org. structure, cost reports		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	1635_C Health Care Billing Clerk I	A	R	0116089-1	0	0	0	44,699	44699	0	0	0	49,108	0	49108	Reassignment due to changes in chartfields to better reflect org. structure, cost reports		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	1635_C Health Care Billing Clerk I	A	R	01118367-1	0	0	0	44,699	44699	0	0	0	49,108	0	49108	Reassignment due to changes in chartfields to better reflect org. structure, cost reports		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	1636_C Health Care Billing Clerk I	A	R	01041660-1	0	1	1	0	108,554	108554	0	1	1	0	116,256	0	116256	Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	1636_C Health Care Billing Clerk I	A	R	01041660-1	0	0	0	47,600	47600	0	0	0	52,325	0	52325	Reassignment due to changes in chartfields to better reflect org. structure, cost reports		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	1637_C Patient Accounts Clerk	A	R	01105955-1	0	1	1	0	112,667	112667	0	1	1	0	120,660	0	120660	Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	1637_C Patient Accounts Clerk	A	R	01105955-1	0	0	0	48,391	48391	0	0	0	53,425	0	53425	Reassignment due to changes in chartfields to better reflect org. structure, cost reports		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	1654_C Accountant II	A	R	01111687-1	0	1	1	0	155,365	155365	0	1	1	0	166,409	0	166409	Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	1654_C Accountant II	A	R	01111687-1	0	0	0	59,155	59155	0	0	0	65,147	0	65147	Reassignment due to changes in chartfields to better reflect org. structure, cost reports		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	1663_C Patient Accounts Supervisor	A	R	01126099-1	0	1	1	0	133,340	133340	0	1	1	0	142,800	0	142800	Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	1663_C Patient Accounts Supervisor	A	R	01126099-1	0	0	0	53,571	53571	0	0	0	58,948	0	58948	Reassignment due to changes in chartfields to better reflect org. structure, cost reports		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S		NEWP102027	0	7.94	7.94	0	1,126,002	1126002	0	7.98	7.98	0	1,126,005	0	1126005	Adjust attriton in line with operational needs
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S		NEWP230371	0	-4.22	-4.22	0	-596,772	-596772	0	-4.16	-4.16	-587,194	0	-587194	Adjust attriton in line with operational needs	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S		NEWP589756	0	-2.11	-2.11	0	-298,385	-298385	0	-2.08	-2.08	-293,596	0	-293596	Adjustment for attrition/slop to align to projected need	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S		NEWP788144	0	-0.12	-0.12	0	-17,447	-17447	0	-0.12	-0.12	-17,124	0	-17124	Adjustment for attrition/slop to align to projected need	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S		NEWP102027	0	0	0	465,360	465360	0	0	0	491,927	0	491927	Adjust attriton in line with operational needs		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S		NEWP589756	0	0	0	-246,826	-246826	0	0	0	-259,402	0	-259402	Adjustment for attrition/slop to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S		NEWP788144	0	0	0	-123,413	-123413	0	0	0	-128,200	0	-128200	Adjustment for attrition/slop to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S		NEWP788144	0	0	0	-7,148	-7148	0	0	0	-7,472	0	-7472	Adjustment for attrition/slop to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	HOLM_E Holiday Pay - Miscellaneous	S		NEWP418456	0	0	0	920	920	0	0	0	920	0	920	Adjustment for attrition/slop to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	HOLM_E Holiday Pay - Miscellaneous	S		NEWP984057	0	0	0	550	550	0	0	0	550	0	550	Adjustment for attrition/slop to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	HOLM_E Holiday Pay - Miscellaneous	S		NEWP418456	0	0	0	79	79	0	0	0	79	0	79	Adjustment for attrition/slop to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	HOLM_E Holiday Pay - Miscellaneous	S		NEWP984057	0	0	0	47	47	0	0	0	47	0	47	Adjustment for attrition/slop to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5010Salary	STEMP_C Step Adjustments, Miscellaneous	S		NEWP504000	0	0	0	-72,354	-72354	0	0	0	-71,590	0	-71590	Adjustment for attrition/slop to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0001	DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	STEMP_C Step Adjustments, Miscellaneous	S		NEWP504000	0	0	0	-18,479	-18479	0	0	0	-19,244	0	-19244	Adjustment for attrition/slop to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctl	10034491-0002	DPH Revenue																						

GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5010Salary	9993M_C Attrition Savings - Miscellaneous	S	NEWP774882	0	1	1	0	1	1	DSYSPCL002-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5010Salary	HOLM_E Holiday Pay - Miscellaneous	S	NEWP415878	0	-5.706	-5706	0	-5.706	-5706	DSYSPCL002-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	HOLM_E Holiday Pay - Miscellaneous	S	NEWP415878	0	-494	-494	0	-494	-494	DSYSPCL002-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5010Salary	OVRM I Overtime - Miscellaneous	S	NEWP579498	0	-27.054	-27054	0	-27.054	-27054	DSYSPCL002-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	OVRM I Overtime - Miscellaneous	S	NEWP579498	0	-2339	-2339	0	-2339	-2339	DSYSPCL002-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5010Salary	PREMM I Premium Pay - Miscellaneous	S	NEWP220693	0	-4.705	-4705	0	-4.705	-4705	DSYSPCL002-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	PREMM I Premium Pay - Miscellaneous	S	NEWP220693	0	-580	-580	0	-580	-580	DSYSPCL002-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5010Salary	2310_C Surgical Procedures Technician	A	R 01154916-1	1	0	-1	125.238	0	-125238	DSYSPCL016-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	2310_C Surgical Procedures Technician	A	R 01154916-1	0	-51.469	-51.469	56.571	0	-56571	DSYSPCL016-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5010Salary	2320_C Registered Nurse	A	R 01154917-1	1	0	-1	239.692	0	-239692	1	0	-1	259.207	0	-259207	DSYSPCL017-Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5010Salary	2320_C Registered Nurse	A	R 01154918-1	1	0	-1	239.692	0	-239692	1	0	-1	259.207	0	-259207	DSYSPCL017-Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	2320_C Registered Nurse	A	R 01154917-1	0	-77.666	0	-77666	86.014	0	-86014	DSYSPCL017-Reassignment due to changes in chartfields to better reflect org. structure, cost reports					
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5010Salary	2320_C Registered Nurse	A	R 01154918-1	0	-77.666	0	-77666	86.014	0	-86014	DSYSPCL017-Reassignment due to changes in chartfields to better reflect org. structure, cost reports					
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5010Salary	2320_C Medical Evaluations Assistant	A	R 01154919-1	1	0	-1	107.049	0	-107049	1	0	-1	114.644	0	-114644	DSYSPCL019-Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	2320_C Medical Evaluations Assistant	A	R 01154919-1	0	-49.086	0	-49086	53.929	0	-53929	DSYSPCL019-Reassignment due to changes in chartfields to better reflect org. structure, cost reports					
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5010Salary	9993M_C Attrition Savings - Miscellaneous	S	NEWP137634	0	-1	-1	0	-1	-1	DSYSPCL003-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5010Salary	9993N_C Attrition Savings - Nurses	S	NEWP778828	0	1	1	0	1	1	DSYSPCL003-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5010Salary	HOLM_E Holiday Pay - Nurses	S	NEWP580355	0	-21.112	-2112	0	-21.112	-2112	DSYSPCL003-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	HOLM_E Holiday Pay - Nurses	S	NEWP580355	0	-1.827	-1827	0	-1.827	-1827	DSYSPCL003-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5010Salary	OVRM I Overtime - Nurses	S	NEWP224839	0	-27.488	-27488	0	-27.488	-27488	DSYSPCL003-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	OVRM I Overtime - Nurses	S	NEWP224839	0	-2.378	-2378	0	-2.378	-2378	DSYSPCL003-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5010Salary	PREMM I Premium Pay - Nurses	S	NEWP388459	0	-73.444	-73444	0	-73.444	-73444	DSYSPCL003-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001840-0032 HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	PREMM I Premium Pay - Nurses	S	NEWP388459	0	-4.354	-4354	0	-4.354	-4354	DSYSPCL003-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001857-0002 HG OCCLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5010Salary	1406_C Senior Clerk	A	R 01104077-1	1	0	-1	103.889	0	-103089	1	0	-1	111.046	0	-111046	DSYSPCL026-Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001857-0002 HG OCCLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	1406_C Senior Clerk	A	R 01104077-1	0	-46.426	0	-46426	51.024	0	-51024	DSYSPCL026-Reassignment due to changes in chartfields to better reflect org. structure, cost reports					
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001857-0002 HG OCCLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5010Salary	9993M_C Attrition Savings - Miscellaneous	S	NEWP502996	0	-2	-2	0	-2	-2	DSYSPCL006-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001857-0002 HG OCCLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5010Salary	9993N_C Attrition Savings - Nurses	S	NEWP144191	0	1	1	0	1	1	DSYSPCL006-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001857-0002 HG OCCLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5010Salary	HOLM_E Holiday Pay - Nurses	S	NEWP307811	0	-3.778	-3778	0	-3.778	-3778	DSYSPCL006-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001857-0002 HG OCCLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	HOLM_E Holiday Pay - Nurses	S	NEWP307811	0	-327	-327	0	-327	-327	DSYSPCL006-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001857-0002 HG OCCLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5010Salary	PREMM I Premium Pay - Nurses	S	NEWP949006	0	-28.921	-28921	0	-28.921	-28921	DSYSPCL006-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001857-0002 HG OCCLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	PREMM I Premium Pay - Nurses	S	NEWP949006	0	-2.502	-2502	0	-2.502	-2502	DSYSPCL006-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001859-0001 HG FQHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5010Salary	OVRM I Overtime - Nurses	S	NEWP061124	0	5.410	5410	0	5.393	5393	DSYSPCL012-Adjustment for attrition to align to projected need						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001859-0001 HG FQHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	OVRM I Overtime - Nurses	S	NEWP061124	0	467	467	0	466	466	DSYSPCL012-Adjustment for attrition to align to projected need						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001859-0001 HG FQHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5010Salary	PREMM I Premium Pay - Nurses	S	NEWP078722	0	5.332	5332	0	5.331	5331	DSYSPCL011-Adjustment for attrition to align to projected need						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001859-0001 HG FQHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	PREMM I Premium Pay - Nurses	S	NEWP078722	0	5.346	5346	0	5.331	5331	DSYSPCL011-Adjustment for attrition to align to projected need						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001859-0001 HG FQHC AMBULATORY	7091 HEMATOLOGY/ONC CLNIC	10000	Operating	5010Salary	OVRM I Overtime - Nurses	S	NEWP196929	0	2.277	2277	0	2.267	2267	DSYSPCL012-Adjustment for attrition to align to projected need						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001859-0001 HG FQHC AMBULATORY	7091 HEMATOLOGY/ONC CLNIC	10000	Operating	5130Fringe	OVRM I Overtime - Nurses	S	NEWP196929	0	197	197	0	196	196	DSYSPCL012-Adjustment for attrition to align to projected need						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001859-0002 HG FQHC AMBULATORY	7091 HEMATOLOGY/ONC CLNIC	10000	Operating	5010Salary	PREMM I Premium Pay - Nurses	S	NEWP307528	0	2.247	2247	0	2.241	2241	DSYSPCL011-Adjustment for attrition to align to projected need						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001859-0002 HG FQHC AMBULATORY	7091 HEMATOLOGY/ONC CLNIC	10000	Operating	5130Fringe	PREMM I Premium Pay - Nurses	S	NEWP307528	0	194	194	0	193	193	DSYSPCL011-Adjustment for attrition to align to projected need						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001859-0004 HG FQHC AMBULATORY	7096 4C INFUSION	10000	Operating	5010Salary	OVRM I Overtime - Nurses	S	NEWP778733	0	7.526	7526	0	7.503	7503	DSYSPCL012-Adjustment for attrition to align to projected need						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001859-0004 HG FQHC AMBULATORY	7096 4C INFUSION	10000	Operating	5130Fringe	OVRM I Overtime - Nurses	S	NEWP778733	0	651	651	0	649	649	DSYSPCL011-Adjustment for attrition to align to projected need						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001859-0004 HG FQHC AMBULATORY	7096 4C INFUSION	10000	Operating	5010Salary	PREMM I Premium Pay - Nurses	S	NEWP965332	0	7.437	7437	0	7.414	7414	DSYSPCL011-Adjustment for attrition to align to projected need						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001859-0004 HG FQHC AMBULATORY	7096 4C INFUSION	10000	Operating	5130Fringe	PREMM I Premium Pay - Nurses	S	NEWP965332	0	643	643	0	642	642	DSYSPCL011-Adjustment for attrition to align to projected need						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001859-0005 HG FQHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5010Salary	OVRM I Overtime - Nurses	S	NEWP615113	0	7.409	7409	0	7.386	7386	DSYSPCL012-Adjustment for attrition to align to projected need						
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Cnt	10001859-0005 HG FQHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5130Fringe	OVRM I Overtime - Nurses	S	NEWP615113	0	640	640	0	639	639	DSYSPCL012-Adjustment for attrition to align to projected need						
GFS	DPH	24261	HGH Zuckenberg SF General																											

GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Qp Annual Account Cnt	10001867-0004 H SURGICAL AMBULATORY	7088 4M ADULT SURGICAL	10000	Operating	5130Fringe	TEMPM I Temporary - Miscellaneous	S	NWEPN161477		0	608	608		0	609	609	DSVSPCL007-Reassignment due to changes in chartfields to better reflect org. structure, cost reports																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Qp Annual Account Cnt	10001867-0006 H SURGICAL AMBULATORY	7087 ORAL SURGERY	10000	Operating	5130Salary	OVERNM I Overtime - Nurses	S	NWEPN364288		0	1,567	1,567		0	1,562	1,562	DSVSPCL012-Adjustment for attrition to align to projected need																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Qp Annual Account Cnt	10001867-0006 H SURGICAL AMBULATORY	7087 ORAL SURGERY	10000	Operating	5130Fringe	OVERNM I Overtime - Nurses	S	NWEPN364288		0	136	136		0	136	136	DSVSPCL012-Adjustment for attrition to align to projected need																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Qp Annual Account Cnt	10001867-0006 H SURGICAL AMBULATORY	7087 ORAL SURGERY	10000	Operating	5130Salary	PREMN_I Premium Pay - Nurses	S	NWEPN81886		0	1,549	1,549		0	1,544	1,544	DSVSPCL011-Adjustment for attrition to align to projected need																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Qp Annual Account Cnt	10001843-0020 HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Salary	2119, C Health Care Analyst	A	S	00217921-1	0	1	1	0	135,652	135,652	0	1	1	0	145,276	145,276	DSVP005-Substitution for operational needs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Qp Annual Account Cnt	10001843-0020 HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	2119, C Health Care Analyst	A	S	00217921-1	0	1	1	0	55,148	55,148	0	1	1	0	60,674	60,674	DSVP005-Substitution for operational needs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Qp Annual Account Cnt	10001843-0020 HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	2119, C Health Care Analyst	A	S	00217921-1	0	1	1	0	-49,907	-49,907	0	1	1	0	-100,261	-100,261	DSVP005-Substitution for operational needs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Qp Annual Account Cnt	10001843-0017 HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5130Salary	2586, C Health Worker II	A	S	00217921-1	0	0	-1	43,999	0	-3,999	0	-43,331	0	-43,331	0	-86,331	-86,331	DSVP003-Substitution for operational needs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Qp Annual Account Cnt	10001843-0017 HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5130Salary	1708, C Senior Telephone Operator	A	S	0104284-1	0	1	0	-1	90,220	0	-90,220	0	-1	96,621	0	-86,621	-86,621	DSVP003-Substitution for operational needs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Qp Annual Account Cnt	10001843-0017 HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5130Fringe	1710, C Chief Telephone Operator	A	S	0104284-1	0	1	1	0	43,184	0	-43,184	0	47,425	0	-106,663	-106,663	DSVP003-Substitution for operational needs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Qp Annual Account Cnt	10001843-0017 HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5130Salary	1710, C Chief Telephone Operator	A	S	0104284-1	0	1	1	0	102,398	102,398	0	1	1	0	106,663	106,663	DSVP003-Substitution for operational needs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Qp Annual Account Cnt	10001843-0017 HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5130Fringe	1710, C Chief Telephone Operator	A	S	0104284-1	0	1	1	0	46,117	46,117	0	1	1	0	50,679	50,679	DSVP003-Substitution for operational needs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Facilities Management	207684	HGH Engineering & Maintenance	21080	SFGH-Qp Annual Account Cnt	10001843-0015 HG HOSPITAL GENERAL SERVICES	8461 FACILITIES SERVICES	10000	Operating	5130Salary	7335, C Senior Stationary Engineer	A	N	NWEPN283706	0	0.8	0.8	0	12,191	12,191	0	1	1	0	163,530	163,530	DSVP006-C2 Initiative-Staffing Assisted Living Facility at 624 Laguna Street																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Facilities Management	207684	HGH Engineering & Maintenance	21080	SFGH-Qp Annual Account Cnt	10001843-0015 HG HOSPITAL GENERAL SERVICES	8461 FACILITIES SERVICES	10000	Operating	5130Fringe	7335, C Senior Stationary Engineer	A	N	NWEPN283706	0	0.8	0.8	0	48,324	48,324	0	1	1	0	67,299	67,299	DSVP006-C2 Initiative-Staffing Assisted Living Facility at 624 Laguna Street																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
GFS	DPH	24261	HGH Zuckenberg SF General	251980	HGH Facilities Management	207684	HGH Engineering & Maintenance	21080	SFGH-Qp Annual Account Cnt	10001843-0015 HG HOSPITAL GENERAL SERVICES	8461 FACILITIES SERVICES	10000	Operating	5130Salary	9939M_C Attrition Savings - Miscellaneous	S	NWEPN85503	0	-0.16	-0.16	0	-22,617	-22,617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0001	HN Shelter Health	Shelter Health	10000	Operating	5130Fringe	STEPN_C Step Adjustments - Nurses	S	NEWP984356	0	-0.97	-0.97	0	-1.038	-1038	0	-1.082	-1082	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5010Salary	9993M_C Attrition Savings - Miscellaneous	S	NEWP006219	0	-0.97	-0.97	0	-137.243	-137243	0	-0.96	-0.96	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5130Fringe	9993M_C Attrition Savings - Nurses	S	NEWP006219	0	-0.97	-0.97	0	-56.021	-56021	0	-0.98	-0.98	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5010Salary	9993M_C Attrition Savings - Nurses	S	NEWP071599	0	-0.15	-0.15	0	-38.230	-38230	0	-0.15	-0.15	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5130Fringe	9993M_C Attrition Savings - Nurses	S	NEWP071599	0	-0.15	-0.15	0	-13.038	-13038	0	-13.576	-13576	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP295495	0	0	0	90.314	90314	0	89.380	89380	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP295495	0	0	0	23.086	23086	0	24.020	24020	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5010Salary	STEPN_C Step Adjustments - Nurses	S	NEWP230736	0	0	0	-88.009	-88009	0	-87.386	-87386	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0003	HN Shelter Health	Shelter Hlth - Shared Priority	10000	Operating	5130Fringe	STEPN_C Step Adjustments - Nurses	S	NEWP230736	0	0	0	-14.816	-14816	0	-15.428	-15428	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0004	HN Shelter Health	Shelter Hlth - Central	10000	Operating	5010Salary	9993M_C Attrition Savings - Miscellaneous	S	NEWP442599	0	-0.41	-0.41	0	-57.869	-57869	0	-0.4	-0.4	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0004	HN Shelter Health	Shelter Hlth - Central	10000	Operating	5130Fringe	9993M_C Attrition Savings - Miscellaneous	S	NEWP442599	0	-0.41	-0.41	0	-24.022	-24022	0	-24.909	-24909	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0004	HN Shelter Health	Shelter Hlth - Central	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP131875	0	0	0	29.841	29841	0	28.637	28637	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0004	HN Shelter Health	Shelter Hlth - Central	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP131875	0	0	0	7.392	7392	0	7.698	7698	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5010Salary	9993M_C Attrition Savings - Miscellaneous	S	NEWP001403	0	-0.6	-0.6	0	-85.698	-85698	0	-0.6	-0.6	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5130Fringe	9993M_C Attrition Savings - Miscellaneous	S	NEWP001403	0	-0.6	-0.6	0	-35.368	-35368	0	-36.769	-36769	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5010Salary	9993N_C Attrition Savings - Nurses	S	NEWP507979	0	-0.05	-0.05	0	-11.865	-11865	0	-0.05	-0.05	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5130Fringe	9993N_C Attrition Savings - Nurses	S	NEWP507979	0	-0.05	-0.05	0	-4.049	-4049	0	-4.220	-4220	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP490679	0	0	0	28.940	28940	0	28.636	28636	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP490679	0	0	0	7.392	7392	0	7.696	7696	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5010Salary	STEPN_C Step Adjustments - Nurses	S	NEWP589541	0	0	0	-17.596	-17596	0	-17.411	-17411	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037280-0006	HN Shelter Health	RESTORE II	10000	Operating	5130Fringe	STEPN_C Step Adjustments - Nurses	S	NEWP589541	0	0	0	-4.493	-4493	0	-4.679	-4679	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5010Salary	9993M_C Attrition Savings - Miscellaneous	S	NEWP901858	0	-0.27	-0.27	0	-38.472	-38472	0	-0.27	-0.27	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	9993M_C Attrition Savings - Miscellaneous	S	NEWP901858	0	-0.27	-0.27	0	-15.892	-15892	0	-16.619	-16619	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5010Salary	9993M_C Attrition Savings - Nurses	S	NEWP960794	0	-0.49	-0.49	0	-123.881	-123881	0	-0.48	-0.48	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	9993M_C Attrition Savings - Nurses	S	NEWP960794	0	-0.49	-0.49	0	-41.829	-41829	0	-43.354	-43354	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP849484	0	0	0	-64.847	-64847	0	-64.163	-64163	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP849484	0	0	0	-16.562	-16562	0	-17.247	-17247	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5010Salary	STEPN_C Step Adjustments - Nurses	S	NEWP849484	0	0	0	-185.102	-185102	0	-183.148	-183148	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	STEPN_C Step Adjustments - Nurses	S	NEWP849484	0	0	0	-47.275	-47275	0	-49.230	-49230	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037283-0001	HN WPC Operation	Operation	10000	Operating	5010Salary	2591_C Health Program Coordinator II	A	R	01022738-1	1	0	-1	136.233	0	1	0	-1	148.040	0	-148.040	Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037283-0001	HN WPC Operation	Operation	10000	Operating	5130Fringe	2591_C Health Program Coordinator II	A	R	01022738-1	0	0	0	55.768	0	0	0	0	61.363	0	41.363	Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037283-0001	HN WPC Operation	Operation	10000	Operating	5010Salary	9993M_C Attrition Savings - Miscellaneous	S	NEWP995588	0	4.05	4.05	0	573.482	573482	0	4	4	0	594.146	594146	Adjustment for attrition/step to align to projected need	
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037283-0001	HN WPC Operation	Operation	10000	Operating	5130Fringe	9993M_C Attrition Savings - Miscellaneous	S	NEWP995588	0	4.05	4.05	0	237.045	237045	0	246.650	246650	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037283-0001	HN WPC Operation	Operation	10000	Operating	5010Salary	9993M_C Attrition Savings - Nurses	S	NEWP225590	0	-0.05	-0.05	0	-11.865	-11865	0	-0.05	-0.05	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037283-0001	HN WPC Operation	Operation	10000	Operating	5130Fringe	9993M_C Attrition Savings - Nurses	S	NEWP225590	0	-0.05	-0.05	0	-4.049	-4049	0	-4.220	-4220	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037283-0001	HN WPC Operation	Operation	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP885864	0	0	0	-50.581	-50581	0	-50.044	-50044	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037283-0001	HN WPC Operation	Operation	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP885864	0	0	0	-12.917	-12917	0	-13.452	-13452	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037283-0001	HN WPC Operation	Operation	10000	Operating	5010Salary	STEPN_C Step Adjustments - Nurses	S	NEWP043852	0	0	0	-17.596	-17596	0	-17.411	-17411	Adjustment for attrition/step to align to projected need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctl	10037283-0001	HN WPC Operation	Operation	10000	Operating	5130Fringe	STEPN_C Step Adjustments - Nurses	S	NEWP043852	0	0	0	-4.493	-4493	0	-4.679	-4679	Adjustment for attrition/step to align to projected need					
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10582	SR Our City Our Home Fund	10034067-0005	HN Street Health	Street Hlth - Neighborhood	21531	Mental Health SF	5010Salary	2320_C Registered Nurse	A	R	01158400-1	0	0.5	0.5	0	119.846	119846	0	0.5	0.5	0	126.603	126603	HP1053 Reassignment due to operation need
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10582	SR Our City Our Home Fund	10034067-0005	HN Street Health	Street Hlth - Neighborhood	21531	Mental Health SF	5130Fringe	2320_C Registered Nurse	A	R	01158400-1	0	0	0	40.393	40393	0	44.885	44885	HP1053 Reassignment due to operation need				
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10582	SR Our City Our Home Fund	10034067-0005	HN Street Health	Street Hlth - Neighborhood	21531	Mental Health SF	5010Salary	2591_C Health Worker II	A	R	01147295-1	0	1	1	0	102.968	102968	0	1	1	0	109.603	109603	Reassignment due to operation need
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10582	SR Our City Our Home Fund	10034067-0005	HN Street Health	Street Hlth - Neighborhood	21531	Mental Health SF	5130Fringe	2591_C Health Worker II	A	R	01147295-1	0	1	1	0	46.117	46117	0	0	0	0	50.679	50679	Reassignment due to operation need
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10582	SR Our City Our Home Fund	10034067-0005	HN Street Health	Street Hlth - Neighborhood	21531	Mental Health SF	5010Salary	2591_C Health Program Coordinator III	A	R	01148526-1	0	1	1	0	166.380	166380	0	1	1	0			

207703	HBH Behavioral Health	210822	HBH Population Behavioral Hth	210822	HBH Population Behavioral Hth	11650	SR Opioid Settlement Fund	10039527-0009 Oxycode Opioid Response	Street to Treatment	22553	Opioid Remediation	5130finge	2108_C Nurse Practitioner	A	R	01157025-1	0	0	91,648	91,648	0	0	101,883	101883	Reassignment due to operational need			
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hth	11650	SR Opioid Settlement Fund	10039527-0009 Oxycode Opioid Response	Street to Treatment	22553	Opioid Remediation	5130finge	2108_C Nurse Practitioner	A	R	01157026-1	0	0	91,648	91,648	0	0	101,883	101883	Reassignment due to operational need			
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hth	11650	SR Opioid Settlement Fund	10039527-0009 Oxycode Opioid Response	Street to Treatment	22553	Opioid Remediation	5105Salary	2591_C Health Program Coordinator II	A	R	01157037-1	0	1	1	1	0	148,040	148040	Reassignment due to operational need				
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hth	11650	SR Opioid Settlement Fund	10039527-0009 Oxycode Opioid Response	Street to Treatment	22553	Opioid Remediation	5130finge	2591_C Health Program Coordinator II	A	R	01157037-1	0	1	1	1	0	61,363	61363	Reassignment due to operational need				
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hth	11650	SR Opioid Settlement Fund	10039527-0009 Oxycode Opioid Response	Street to Treatment	22553	Opioid Remediation	5105Salary	OVERL1_Overtime - Miscellaneous	S		NEWP105619	0	0	-430.098	-430.098	0	0	-430.099	-430099	Move to HBH			
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hth	11650	SR Opioid Settlement Fund	10039527-0009 Oxycode Opioid Response	Street to Treatment	22553	Opioid Remediation	5105Salary	OVERL1_Overtime - Miscellaneous	S		NEWP136874	0	0	860.197	860.197	0	0	860.199	860199	Move to HBH			
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hth	11650	SR Opioid Settlement Fund	10039527-0009 Oxycode Opioid Response	Street to Treatment	22553	Opioid Remediation	5130finge	NEWP136874	S		NEWP136874	0	0	-37.203	-37.203	0	0	-37.205	-37205	Move to HBH			
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hth	11650	SR Opioid Settlement Fund	10039527-0009 Oxycode Opioid Response	Street to Treatment	22553	Opioid Remediation	5130finge	OVERL1_Overtime - Miscellaneous	S		NEWP136874	0	0	74.407	74.407	0	0	74.407	74407	Move to HBH			
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hth	11650	SR Opioid Settlement Fund	10039527-0009 Oxycode Opioid Response	Street to Treatment	22553	Opioid Remediation	5105Salary	PREMM1_Premium Pay - Miscellaneous	S		NEWP495679	0	0	1,290.300	1,290.300	0	0	1,290.306	1290306	Move to HBH			
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hth	11650	SR Opioid Settlement Fund	10039527-0009 Oxycode Opioid Response	Street to Treatment	22553	Opioid Remediation	5105Salary	PREMM1_Premium Pay - Miscellaneous	S		NEWP602086	0	0	645.150	645.150	0	0	645.154	645154	Move to HBH			
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hth	11650	SR Opioid Settlement Fund	10039527-0009 Oxycode Opioid Response	Street to Treatment	22553	Opioid Remediation	5130finge	PREMM1_Premium Pay - Miscellaneous	S		NEWP495679	0	0	111,611	111,611	0	0	111,611	111611	Move to HBH			
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hth	11650	SR Opioid Settlement Fund	10039527-0009 Oxycode Opioid Response	Street to Treatment	22553	Opioid Remediation	5130finge	PREMM1_Premium Pay - Miscellaneous	S		NEWP602086	0	0	-55.806	-55.806	0	0	-55.807	-55807	Move to HBH			
GFS	DPH	207705	HNS Health Network Services	210849	HNS Call Center	10000	GF Annual Account Ctl	10001875-0001 HN MC SFHP Call Center	SFHP Call Center	10000	Operating	5105Salary	9993M_C Attribn Savings - Miscellaneous	S		NEWP166511	0	-2.68	-2.68	0	-2.64	-2.64	0	-373.197	-373197	Adjustment for attribution/step to align to projected need		
GFS	DPH	207705	HNS Health Network Services	210849	HNS Call Center	10000	GF Annual Account Ctl	10001875-0001 HN MC SFHP Call Center	SFHP Call Center	10000	Operating	5130finge	9993M_C Attribn Savings - Miscellaneous	S		NEWP166511	0	0	-156.894	-156.894	0	0	-162.997	-162997	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS Call Center	10000	GF Annual Account Ctl	10001875-0001 HN MC SFHP Call Center	SFHP Call Center	10000	Operating	5105Salary	STEPM1_C Step Adjustments, Miscellaneous	S		NEWP034164	0	0	-41.577	-41.577	0	0	-41.136	-41136	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS Call Center	10000	GF Annual Account Ctl	10001875-0001 HN MC SFHP Call Center	SFHP Call Center	10000	Operating	5130finge	STEPM1_C Step Adjustments, Miscellaneous	S		NEWP034164	0	0	-10.619	-10.619	0	0	-11.057	-11057	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5130finge	2120_C Registered Nurse	A	R	01026911-1	1	0	-1	0	-1	259,200	259200	0	0	-259,201	-259201	Move to HBH
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	9993M_C Attribn Savings - Miscellaneous	S		NEWP445229	0	0.64	0.64	0	0.63	0.63	0	89,013	89013	Adjustment for attribution/step to align to projected need		
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5130finge	9993M_C Attribn Savings - Miscellaneous	S		NEWP445229	0	0	37,212	37,212	0	0	39,013	39013	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	9993N_C Attribn Savings - Nurses	S		NEWP555274	0	0.26	0.26	0	0.25	0.25	0	64,383	64383	Adjustment for attribution/step to align to projected need		
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5130finge	9993N_C Attribn Savings - Nurses	S		NEWP555274	0	0	21,840	21,840	0	0	22,702	22702	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments, Miscellaneous	S		NEWP078115	0	0	20,291	20,291	0	0	20,076	20076	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5130finge	STEPM1_C Step Adjustments, Miscellaneous	S		NEWP078115	0	0	5,182	5,182	0	0	5,397	5397	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	-15.211	-15.211	0	-15.048	-15.048	0	-15,048	-15048	Adjustment for attribution/step to align to projected need		
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5130finge	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS	DPH	207705	HNS Health Network Services	210849	HNS CCM & NAL	10000	GF Annual Account Ctl	10001873-0001 HN MC SFHN Nurse Adv	SFHN Nurse Adv	10000	Operating	5105Salary	STEPM1_C Step Adjustments - Nurses	S		NEWP544453	0	0	-3.885	-3.885	0	0	-4.048	-4048	Adjustment for attribution/step to align to projected need			
GFS																												

[illegible]

GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	2586_C	Health Worker I	A	N	N	NEWP84624	0	0.8	0.8	0	74,784	74,784	0	1	1	0	100,248	100,248	JTP09 C2 – Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Fringe	2586_C	Health Worker I	A	N	N	NEWP86578	0	0	0	0	34,698	34,698	0	48,331	48,331	0	48,331	48,331	JTP09 C2 – Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	2587_C	Health Worker II	A	N	N	NEWP84624	0	0.8	0.8	0	81,806	81,806	0	1	1	0	109,683	109,683	JTP09 C2 – Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Fringe	2587_C	Health Worker II	A	N	N	NEWP74925	0	0	0	0	36,389	36,389	0	50,679	50,679	0	50,679	50,679	JTP09 C2 – Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	9993M_C	Abtition Savings - Miscellaneous	S	N	N	NEWP009109	0	0	0	0	4	4	0	0	-1	0	-1	0	-1	C2 Staffing Assisted Living Facility at 624 Laguna Street		
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	9993M_C	Abtition Savings - Miscellaneous	S	N	N	NEWP786713	0	0	0	0	-1	-1	0	0	0	0	0	0	0	C2 Staffing Assisted Living Facility at 624 Laguna Street		
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	9993M_C	Abtition Savings - Miscellaneous	S	N	N	NEWP786713	0	-4.08	-4.08	0	-275,658	-275,658	0	0	0	0	0	0	0	C2 Staffing Assisted Living Facility at 624 Laguna Street		
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	9993M_C	Abtition Savings - Miscellaneous	S	N	N	NEWP782338	0	-1.49	-1.49	0	-1,283	-1,283	0	-1.47	-1.47	0	-208,243	-208,243	C2 Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Fringe	9993M_C	Abtition Savings - Miscellaneous	S	N	N	NEWP009109	0	0	0	0	1	1	0	0	0	0	0	0	0	0	C2 Staffing Assisted Living Facility at 624 Laguna Street	
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Fringe	9993M_C	Abtition Savings - Miscellaneous	S	N	N	NEWP444308	0	0	0	0	-238,000	-238,000	0	0	0	0	0	0	0	0	C2 Staffing Assisted Living Facility at 624 Laguna Street	
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Fringe	9993M_C	Abtition Savings - Miscellaneous	S	N	N	NEWP782338	0	0	0	0	-87,540	-87,540	0	-60,900	-60,900	0	-60,900	-60,900	C2 Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	9993M_C	Abtition Savings - Nurses	S	N	N	NEWP117088	0	0	0	0	-1	-1	0	0	0	0	0	0	0	0	C2 Staffing Assisted Living Facility at 624 Laguna Street	
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	9993M_C	Abtition Savings - Nurses	S	N	N	NEWP88667	0	-0.15	-0.15	0	-37,070	-37,070	0	0	0	0	0	0	0	0	C2 Staffing Assisted Living Facility at 624 Laguna Street	
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	9993M_C	Abtition Savings - Nurses	S	N	N	NEWP552287	0	-0.15	-0.15	0	-37,069	-37,069	0	-0.15	-0.15	0	-36,767	-36,767	C2 Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	9993M_C	Abtition Savings - Nurses	S	N	N	NEWP758282	0	0	0	0	4	4	0	2	2	0	2	2	0	2	2	C2 Staffing Assisted Living Facility at 624 Laguna Street
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Fringe	9993M_C	Abtition Savings - Nurses	S	N	N	NEWP68667	0	0	0	0	-12,636	-12,636	0	0	0	0	0	0	0	0	0	C2 Staffing Assisted Living Facility at 624 Laguna Street
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Fringe	9993M_C	Abtition Savings - Nurses	S	N	N	NEWP68667	0	0	0	0	-12,636	-12,636	0	0	0	0	0	0	0	0	0	C2 Staffing Assisted Living Facility at 624 Laguna Street
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Fringe	9993M_C	Abtition Savings - Nurses	S	N	N	NEWP75262	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	C2 Staffing Assisted Living Facility at 624 Laguna Street
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	OVERM_I	Overtime - Miscellaneous	S	N	N	NEWP236915	0	0	0	0	72,141	72,141	0	14,282	14,282	0	14,282	14,282	C2 Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	OVERM_I	Overtime - Miscellaneous	S	N	N	NEWP31182	0	0	0	0	0	0	0	0	-1	0	-1	0	-1	0	C2 Staffing Assisted Living Facility at 624 Laguna Street	
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Fringe	OVERM_I	Overtime - Miscellaneous	S	N	N	NEWP236915	0	0	0	0	6,240	6,240	0	12,480	12,480	0	12,480	12,480	C2 Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	OVERN_I	Overtime - Nurses	S	N	N	NEWP202344	0	0	0	0	14,106	14,106	0	27,611	27,611	0	27,611	27,611	C2 Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	OVERN_I	Overtime - Nurses	S	N	N	NEWP89967	0	0	0	0	3,135	3,135	0	6,869	6,869	0	6,869	6,869	C2 Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Fringe	OVERN_I	Overtime - Nurses	S	N	N	NEWP202344	0	0	0	0	1,221	1,221	0	2,389	2,389	0	2,389	2,389	C2 Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Fringe	OVERN_I	Overtime - Nurses	S	N	N	NEWP69967	0	0	0	0	270	270	0	595	595	0	595	595	C2 Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0001	HGH Assisted Living	6680	Residential Care	10000	Operating	510Salary	OVERN_I	Overtime - Nurses	A	N	N	NEWP79037	0	0.8	0.8	0	7,945	7,945	0	1	1	0	107,647	107,647	JTP09 C2 – Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0002	HGH Assisted Living	6680	Residential Care Admin	10000	Operating	510Fringe	1423_C	Unit Clerk	A	N	N	NEWP29237	0	0	0	0	37,359	37,359	0	52,032	52,032	0	52,032	52,032	JTP09 C2 – Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0002	HGH Assisted Living	6680	Residential Care Admin	10000	Operating	510Salary	2324_C	Nursing Supervisor	A	S	S	0115714-1	0	1	1	0	333,619	333,619	0	1	1	0	300,781	300,781	Ref # JTP09 for C2 – Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0002	HGH Assisted Living	6680	Residential Care Admin	10000	Operating	510Fringe	2324_C	Nursing Supervisor	A	S	S	0115714-1	0	0	0	0	97,415	97,415	0	106,261	106,261	0	106,261	106,261	Ref # JTP09 for C2 – Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0002	HGH Assisted Living	6680	Residential Care Admin	10000	Operating	510Salary	2593_C	Health Program Coordinator III	A	N	N	NEWP759048	0	0.8	0.8	0	132,822	132,822	0	1	1	0	178,184	178,184	JTP09 C2 – Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0002	HGH Assisted Living	6680	Residential Care Admin	10000	Operating	510Fringe	2593_C	Health Program Coordinator III	A	N	N	NEWP759048	0	0	0	0	48,858	48,858	0	68,029	68,029	0	68,029	68,029	JTP09 C2 – Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0002	HGH Assisted Living	6680	Residential Care Admin	10000	Operating	510Salary	9993M_C	Abtition Savings - Miscellaneous	S	N	N	NEWP41144	0	-0.1	-0.1	0	-14,553	-14,553	0	-0.1	-0.1	0	-14,282	-14,282	C2 Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0002	HGH Assisted Living	6680	Residential Care Admin	10000	Operating	510Salary	9993M_C	Abtition Savings - Miscellaneous	S	N	N	NEWP204293	0	0	0	0	0	0	0	0	-1	0	-1	0	-1	0	C2 Staffing Assisted Living Facility at 624 Laguna Street	
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0002	HGH Assisted Living	6680	Residential Care Admin	10000	Operating	510Salary	9993M_C	Abtition Savings - Miscellaneous	S	N	N	NEWP7603113	0	-0.28	-0.28	0	-36,428	-36,428	0	0	0	0	0	0	0	0	0	C2 Staffing Assisted Living Facility at 624 Laguna Street
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0002	HGH Assisted Living	6680	Residential Care Admin	10000	Operating	510Fringe	9993M_C	Abtition Savings - Miscellaneous	S	N	N	NEWP7603113	0	0	0	0	-5,144	-5,144	0	-9,228	-9,228	0	-9,228	-9,228	C2 Staffing Assisted Living Facility at 624 Laguna Street			
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0002	HGH Assisted Living	6680	Residential Care Admin	10000	Operating	510Fringe	9993M_C	Abtition Savings - Miscellaneous	S	N	N	NEWP7603113	0	0	0	0	-16,371	-16,371	0	0	0	0	0	0	0	0	0	C2 Staffing Assisted Living Facility at 624 Laguna Street
GFS	DPH	24261	HGH Zuckenberg SF General	251985	HGH Mental Health	210958	HGH Assisted Living	210980	SFGH-Qp Annual Account Ctl	10043315-0002	HGH Assisted Living	6680	Residential Care Admin	10000	Operating	510Salary	OVERM_I	Overtime - Miscellaneous	S	N	N	NEWP432099	0	0	0	0	4,947	4,947	0	8,904	8,904	0	8,904	8,904	C2 Staffing Assisted Living Facility at 624 Laguna Street			

GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001681-0002 HB SUD - Community Care	CJC	10000	Operating	5010Salary	9993M_C Attribtion Savings - Miscellaneous	S	NEWP0656759	0	-0.08	-0.06	0	-7,940	-7940	0	0	0	0	0	0	0	0	Balancing entry				
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001681-0002 HB SUD - Community Care	CJC	10000	Operating	5010Salary	9993M_C Attribtion Savings - Miscellaneous	S	NEWP090385	0	-0.01	-0.01	0	-754	-754	0	0	0	0	0	0	0	0	0	Balancing entry			
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001681-0002 HB SUD - Community Care	CJC	10000	Operating	5130Fringe	9993M_C Attribtion Savings - Miscellaneous	S	NEWP0656759	0			0	-3,384	-3384	0	0	0	0	0	0	0	0	0	Balancing entry			
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001681-0002 HB SUD - Community Care	CJC	10000	Operating	5130Fringe	9993M_C Attribtion Savings - Miscellaneous	S	NEWP090385	0			0	-428	-428	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001681-0003 HB SUD - Community Care	SUDS Community Care	10000	Operating	5010Salary	9993M_C Attribtion Savings - Miscellaneous	S	NEWP090385	0	-0.32	-0.32	0	-45,765	-45765	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001681-0003 HB SUD - Community Care	SUDS Community Care	10000	Operating	5010Salary	9993M_C Attribtion Savings - Miscellaneous	S	NEWP093137	0	7.38	7.38	0	1,045,802	1045802	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001681-0003 HB SUD - Community Care	SUDS Community Care	10000	Operating	5130Fringe	9993M_C Attribtion Savings - Miscellaneous	S	NEWP293718	0			0	-18,883	-18883	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001681-0003 HB SUD - Community Care	SUDS Community Care	10000	Operating	5130Fringe	9993M_C Attribtion Savings - Miscellaneous	S	NEWP993137	0			0	432,298	432298	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001681-0010 HB SUD - Community Care	Substance Use Disorder (SUD)	10000	Operating	5010Salary	2591_C Health Program Coordinator II	A	R	01136563-I	1	0	-1	138,233	0	-138233	1	0	-1	148,040	0	-148040	Reassignment due to operation need					
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001681-0010 HB SUD - Community Care	Substance Use Disorder (SUD)	10000	Operating	5130Fringe	2591_C Health Program Coordinator II	A	R	01136563-II	0	-0.15	-0.15	55,768	0	-55768	0	0	0	0	0	61,363	0	-61363	Reassignment due to operation need			
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001681-0010 HB SUD - Community Care	Substance Use Disorder (SUD)	10000	Operating	5010Salary	9993M_C Attribtion Savings - Miscellaneous	S	NEWP088323	0			0	-20,876	-20876	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001681-0010 HB SUD - Community Care	Substance Use Disorder (SUD)	10000	Operating	5010Salary	9993M_C Attribtion Savings - Miscellaneous	S	NEWP642523	0	0.15	0.15	0	20,876	20876	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001681-0010 HB SUD - Community Care	Substance Use Disorder (SUD)	10000	Operating	5130Fringe	9993M_C Attribtion Savings - Miscellaneous	S	NEWP088323	0			0	-8,710	-8710	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001681-0010 HB SUD - Community Care	Substance Use Disorder (SUD)	10000	Operating	5130Fringe	9993M_C Attribtion Savings - Miscellaneous	S	NEWP642523	0			0	8,710	8710	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001783-0005 HA DPH Admin Bldg/Os	Facilities & Capital Planning	10000	Operating	5010Salary	9993M_C Attribtion Savings - Miscellaneous	S	NEWP447128	0	-0.19	-0.19	0	-27,463	-27463	0	0	0	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001783-0005 HA DPH Admin Bldg/Os	Facilities & Capital Planning	10000	Operating	5010Salary	9993M_C Attribtion Savings - Miscellaneous	S	NEWP478903	0	0.02	0.02	0	2,206	2206	0	0	0	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001783-0005 HA DPH Admin Bldg/Os	Facilities & Capital Planning	10000	Operating	5130Fringe	9993M_C Attribtion Savings - Miscellaneous	S	NEWP447128	0			0	-11,279	-11279	0	0	0	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001783-0005 HA DPH Admin Bldg/Os	Facilities & Capital Planning	10000	Operating	5130Fringe	9993M_C Attribtion Savings - Miscellaneous	S	NEWP478903	0			0	1,023	1023	0	0	0	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001786-0001 HA DPH Admin Compliance	Compliance	10000	Operating	5010Salary	9993M_C Attribtion Savings - Miscellaneous	S	NEWP089032	0	-0.42	-0.42	0	-58,963	-58963	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001786-0001 HA DPH Admin Compliance	Compliance	10000	Operating	5010Salary	9993M_C Attribtion Savings - Miscellaneous	S	NEWP837708	0	-0.03	-0.03	0	-4,927	-4927	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001786-0001 HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	9993M_C Attribtion Savings - Miscellaneous	S	NEWP089032	0			0	-24,264	-24264	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10001786-0001 HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	9993M_C Attribtion Savings - Miscellaneous	S	NEWP837708	0			0	-1,921	-1921	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0001 DPH Revenue Management	Cash Management	10000	Operating	5010Salary	1636_C Health Care Billing Clerk I	A	R	01100855-I	0	1	1	0	108,554	108554	0	1	1	0	1	116,256	116256	Reassignment due to changes in charfields to better reflect org structure, cost reports				
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0001 DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	1636_C Health Care Billing Clerk I	A	R	01100855-I	0			0	47,600	47600	0	0	0	0	0	53,235	53235	Reassignment due to changes in charfields to better reflect org structure, cost reports				
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0001 DPH Revenue Management	Cash Management	10000	Operating	5010Salary	9993M_C Attribtion Savings - Miscellaneous	S	NEWP977037	0	-0.13	-0.13	0	-18,204	-18204	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0001 DPH Revenue Management	Cash Management	10000	Operating	5130Fringe	9993M_C Attribtion Savings - Miscellaneous	S	NEWP977037	0			0	-7,577	-7577	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0006 DPH Revenue Management	BHS Billing	10000	Operating	5010Salary	0931_C Manager III	A	R	01020756-I	0	1	0	208,802	208802	0	0	1	1	0	223,616	223616	Reassignment due to changes in charfields to better reflect org structure, cost reports					
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0006 DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	0931_C Manager III	A	R	01020756-I	0			0	77,423	77423	0	0	0	0	0	85,122	85122	Reassignment due to changes in charfields to better reflect org structure, cost reports				
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0006 DPH Revenue Management	BHS Billing	10000	Operating	5010Salary	1406_C Senior Clerk	A	R	0110789-I	0	1	1	0	103,689	103689	0	1	1	0	111,046	111046	Reassignment due to changes in charfields to better reflect org structure, cost reports					
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0006 DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	1406_C Senior Clerk	A	R	0110789-I	0			0	46,426	46426	0	0	0	0	0	51,024	51024	Reassignment due to changes in charfields to better reflect org structure, cost reports				
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0006 DPH Revenue Management	BHS Billing	10000	Operating	5010Salary	1630_C Account Clerk	A	R	00504044-I	0	1	1	0	88,472	88472	0	1	1	0	94,749	94749	Reassignment due to changes in charfields to better reflect org structure, cost reports					
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0006 DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	1630_C Account Clerk	A	R	00504044-I	0			0	42,761	42761	0	0	0	0	0	49,599	49599	Reassignment due to changes in charfields to better reflect org structure, cost reports				
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0006 DPH Revenue Management	BHS Billing	10000	Operating	5010Salary	1652_C Senior Account Clerk	A	R	01101349-I	0	1	1	0	102,398	102398	0	1	1	0	109,063	109063	Reassignment due to changes in charfields to better reflect org structure, cost reports					
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0006 DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	1652_C Senior Account Clerk	A	R	01101349-I	0			0	46,117	46117	0	0	0	0	0	50,679	50679	Reassignment due to changes in charfields to better reflect org structure, cost reports				
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0006 DPH Revenue Management	BHS Billing	10000	Operating	5010Salary	1635_C Health Care Billing Clerk I	A	R	01113625-I	0	1	1	0	96,511	96511	0	1	1	0	103,358	103358	Reassignment due to changes in charfields to better reflect org structure, cost reports					
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0006 DPH Revenue Management	BHS Billing	10000	Operating	5010Salary	1635_C Health Care Billing Clerk I	A	R	01114605-I	0	1	1	0	96,511	96511	0	1	1	0	103,358	103358	Reassignment due to changes in charfields to better reflect org structure, cost reports					
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0006 DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	1635_C Health Care Billing Clerk I	A	R	01113625-I	0			0	44,699	44699	0	0	0	0	0	49,108	49108	Reassignment due to changes in charfields to better reflect org structure, cost reports				
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0006 DPH Revenue Management	BHS Billing	10000	Operating	5130Fringe	1635_C Health Care Billing Clerk I	A	R	01114605-I	0			0	44,699	44699	0	0	0	0	0	49,108	49108	Reassignment due to changes in charfields to better reflect org structure, cost reports				
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0006 DPH Revenue Management	BHS Billing	10000	Operating	5010Salary	1636_C Health Care Billing Clerk I	A	R	01021983-I	0	1	1	0	108,554	108554	0	1	1	0	116,256	116256	Reassignment due to changes in charfields to better reflect org structure, cost reports					
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account CH	10034491-0006 DPH Revenue Management	BHS Billing	10000	Operating	5010Salary	1636_C Health Care Billing Clerk I	A	R	01021985-I	0	1	1	0	108,554	108554	0	1	1	0	116,256	116256	Reassignment due to changes in charfields to better reflect org structure, cost reports					
GFS	DPH	207703	H8H Behavioral Health	240646	H8H Substance Use Disorder	240646	H8H Substance Use Disorder	10000	GF Annual Account																											

GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	2119_C Health Care Analyst	A	R	01114089-1	0	55.148	55148	0	60.674	60674	DSYP0201-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	2119_C Health Care Analyst	A	R	01126578-1	0	55.148	55148	0	60.674	60674	DSYP0202-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5101Salary	2593_C Health Program Coordinator III	A	R	01110605-1	0	1	1	0	178.184	178184	DSYP0203-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5101Salary	2593_C Health Program Coordinator III	A	R	01123205-1	0	1	1	0	178.184	178184	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5101Salary	2593_C Health Program Coordinator III	A	R	01110005-1	0	61.752	61752	0	68.029	68029	DSYP0204-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	2593_C Health Program Coordinator III	A	R	01123205-1	0	61.752	61752	0	68.029	68029	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5101Salary	9993M_C Attrition Savings - Miscellaneous	S		NEWP272936	0	-0.29	-0.29	0	-40.733	-40733	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	9993M_C Attrition Savings - Miscellaneous	S		NEWP272936	0	-16.930	-16930	0	-17.888	-17888	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5101Salary	HOLM_E Holiday Pay - Miscellaneous	S		NEWP443556	0	231	231	0	231	231	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	HOLM_E Holiday Pay - Miscellaneous	S		NEWP443556	0	20	20	0	20	20	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5101Salary	OVERM_I Overtime - Miscellaneous	S		NEWP084751	0	2.284	2284	0	2.284	2284	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	OVERM_I Overtime - Miscellaneous	S		NEWP084751	0	198	198	0	198	198	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5101Salary	PREMM_I Premium Pay - Miscellaneous	S		NEWP725946	0	553	553	0	553	553	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	PREMM_I Premium Pay - Miscellaneous	S		NEWP725946	0	47	47	0	47	47	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5101Salary	STEPM_C Step Adjustments, Miscellaneous	S		NEWP689566	0	-30.941	-30941	0	-30.941	-30941	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S		NEWP689566	0	-7.902	-7902	0	-4.317	-4317	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5101Salary	TEMPM_I Temporary - Miscellaneous	S		NEWP633481	0	0.05	0.05	0	7.054	7054	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Qp Annual Account Ctr	10001839-0005	HG HOSPITAL ADMIN SERVICES	8606	KAIZEN PROMOTION OFFICE	10000	Operating	5130Fringe	TEMPM_I Temporary - Miscellaneous	S		NEWP633481	0	608	608	0	609	609	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0003	HG HOSPITAL ANCLLARY	7421 SURGERY OR	10000	Operating	5101Salary	OVERN_I Overtime - Nurses	S		NEWP723093	0	36.885	36885	0	36.763	36763	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0003	HG HOSPITAL ANCLLARY	7421 SURGERY OR	10000	Operating	5130Fringe	OVERN_I Overtime - Nurses	S		NEWP723093	0	3.191	3191	0	3.180	3180	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0003	HG HOSPITAL ANCLLARY	7421 SURGERY OR	10000	Operating	5101Salary	PREMM_I Premium Pay - Nurses	S		NEWP340692	0	36.450	36450	0	36.330	36330	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0003	HG HOSPITAL ANCLLARY	7421 SURGERY OR	10000	Operating	5130Fringe	PREMM_I Premium Pay - Nurses	S		NEWP340692	0	3.154	3154	0	3.143	3143	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0004	HG HOSPITAL ANCLLARY	7423 PACU RECOVERY ROOM	10000	Operating	5101Salary	2320_C Registered Nurse	A	H	01151571-1	0.3	0.82	0.52	71.908	196.548	124640	0.3	0.82	0.52	77.762	212.548	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports			
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0004	HG HOSPITAL ANCLLARY	7423 PACU RECOVERY ROOM	10000	Operating	5130Fringe	2320_C Registered Nurse	A	H	01151571-1	0	24.237	65.790	41962	28.603	72.755	45835	0	24.237	65.790	41962	28.603	72.755	45835	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0004	HG HOSPITAL ANCLLARY	7423 PACU RECOVERY ROOM	10000	Operating	5101Salary	OVERN_I Overtime - Nurses	S		NEWP081898	0	20.436	20436	0	20.361	20361	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0004	HG HOSPITAL ANCLLARY	7423 PACU RECOVERY ROOM	10000	Operating	5130Fringe	OVERN_I Overtime - Nurses	S		NEWP081898	0	1.767	1767	0	1.761	1761	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0004	HG HOSPITAL ANCLLARY	7423 PACU RECOVERY ROOM	10000	Operating	5101Salary	PREMM_I Premium Pay - Nurses	S		NEWP699496	0	20.195	20195	0	20.121	20121	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0004	HG HOSPITAL ANCLLARY	7423 PACU RECOVERY ROOM	10000	Operating	5130Fringe	PREMM_I Premium Pay - Nurses	S		NEWP699496	0	1.747	1747	0	1.741	1741	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0005	HG HOSPITAL ANCLLARY	7430 PRE-OP SURGERY CENTER	10000	Operating	5101Salary	OVERN_I Overtime - Nurses	S		NEWP918277	0	7.919	7919	0	7.893	7893	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0005	HG HOSPITAL ANCLLARY	7430 PRE-OP SURGERY CENTER	10000	Operating	5130Fringe	OVERN_I Overtime - Nurses	S		NEWP918277	0	685	685	0	682	682	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0005	HG HOSPITAL ANCLLARY	7430 PRE-OP SURGERY CENTER	10000	Operating	5101Salary	PREMM_I Premium Pay - Nurses	S		NEWP635876	0	7.827	7827	0	7.799	7799	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0005	HG HOSPITAL ANCLLARY	7430 PRE-OP SURGERY CENTER	10000	Operating	5130Fringe	PREMM_I Premium Pay - Nurses	S		NEWP635876	0	676	676	0	675	675	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0012	HG HOSPITAL ANCLLARY	7570 CATHETERIZATION LAB	10000	Operating	5101Salary	OVERN_I Overtime - Nurses	S		NEWP277083	0	7.760	7760	0	7.738	7738	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0012	HG HOSPITAL ANCLLARY	7570 CATHETERIZATION LAB	10000	Operating	5130Fringe	OVERN_I Overtime - Nurses	S		NEWP277083	0	672	672	0	670	670	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0012	HG HOSPITAL ANCLLARY	7570 CATHETERIZATION LAB	10000	Operating	5101Salary	PREMM_I Premium Pay - Nurses	S		NEWP694681	0	7.869	7869	0	7.848	7848	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0012	HG HOSPITAL ANCLLARY	7570 CATHETERIZATION LAB	10000	Operating	5130Fringe	PREMM_I Premium Pay - Nurses	S		NEWP694681	0	663	663	0	662	662	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0032	HG HOSPITAL ANCLLARY	7761 ENDOSCOPY Procd	10000	Operating	5101Salary	2310_C Surgical Procedures Technician	A	R	01154916-1	0	1	1	0	125.238	125238	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0032	HG HOSPITAL ANCLLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	2310_C Surgical Procedures Technician	A	R	01154916-1	0	51.469	51469	0	56.571	56571	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0032	HG HOSPITAL ANCLLARY	7761 ENDOSCOPY Procd	10000	Operating	5101Salary	2320_C Registered Nurse	A	R	01154917-1	0	1	1	0	259.207	259207	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0032	HG HOSPITAL ANCLLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	2320_C Registered Nurse	A	R	01154917-1	0	1	1	0	259.207	259207	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0032	HG HOSPITAL ANCLLARY	7761 ENDOSCOPY Procd	10000	Operating	5101Salary	2320_C Registered Nurse	A	R	01154917-1	0	77.666	77666	0	86.014	86014	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251646	HGH Periooperative	21080	SFGH-Qp Annual Account Ctr	10001840-0032	HG HOSPITAL ANCLLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	2320_C Registered Nurse	A	R	01154918-1	0	77.666	77666	0	86.014	86014	DSYP0205-Reassignment due to changes in chartfields to better reflect org. structure, cost reports								
GFS	DPH	242641	HGH Zuckerberg SF General	2519																														

GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5130Fringe	2320_C Registered Nurse	A	R	010605067-1	64.480	0	-64480	71.282	0	-71282	DSYP007-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5130Fringe	2320_C Registered Nurse	A	R	010605067-1	40.393	0	-40393	44.865	0	-44865	DSYP009-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5130Fringe	2320_C Registered Nurse	A	R	010604485-1	40.393	0	-40393	44.865	0	-44865	DSYP010-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5130Fringe	2320_C Registered Nurse	A	R	01098212-1	48.473	0	-48473	53.839	0	-53839	DSYP011-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5130Fringe	2320_C Registered Nurse	A	R	01098217-1	40.393	0	-40393	44.865	0	-44865	DSYP012-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5130Fringe	2320_C Registered Nurse	A	R	01104753-1	40.393	0	-40393	44.865	0	-44865	DSYP013-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5130Fringe	2320_C Registered Nurse	A	R	01122861-1	48.473	0	-48473	53.839	0	-53839	DSYP013-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5010Salary	9993H_C Attrition Savings - Nurses	S	S	NEWP945713	0	0.2	0.2	0	50.036	50036	0	0.2	0.2	0	50.036	DSYSPCL001-Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5130Fringe	9993H_C Attrition Savings - Nurses	S	S	NEWP945713	0	16.992	16992	0	17.873	17873	DSYSPCL001-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5010Salary	HOLN_E Holiday Pay - Nurses	S	S	NEWP586909	0	-9.579	-9579	0	-9.579	-9579	DSYSPCL001-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5130Fringe	HOLN_E Holiday Pay - Nurses	S	S	NEWP586909	0	-429	-429	0	-429	-429	DSYSPCL001-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5010Salary	OVERN_L Overtime - Nurses	S	S	NEWP228104	0	-47.483	-47483	0	-47.483	-47483	DSYSPCL001-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5130Fringe	OVERN_L Overtime - Nurses	S	S	NEWP228104	0	-4.108	-4108	0	-4.108	-4108	DSYSPCL001-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5010Salary	P103_E Special Nurse	A	R	P103_0026	0.2	0	-0.2	59.827	0.2	0	-0.2	64.806	0	-64806	DSYP014-Reassignment due to changes in chartfields to better reflect org. structure, cost reports		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5130Fringe	P103_E Special Nurse	A	R	P103_0026	10.269	0	-10269	11.133	0	-11133	DSYP014-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5010Salary	PREMN_L Premium Pay - Nurses	S	S	NEWP391724	0	-26.251	-26251	0	-26.251	-26251	DSYSPCL001-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5130Fringe	PREMN_L Premium Pay - Nurses	S	S	NEWP391724	0	-2.271	-2271	0	-2.271	-2271	DSYSPCL001-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5010Salary	STERN_C Step Adjustments - Nurses	S	S	NEWP032920	0	71.502	71502	0	71.502	71502	DSYSPCL001-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5130Fringe	STERN_C Step Adjustments - Nurses	S	S	NEWP032920	0	18.262	18262	0	19.220	19220	DSYSPCL001-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5010Salary	TEMPM_I Temporary - Miscellaneous	S	S	NEWP697463	0	-0.05	-0.05	0	-7.027	-7027	0	-0.05	-0.05	0	-7.054	-7054	DSYSPCL001-Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001840-0002	HG HOSPITAL ANCLLARY	7410	WOMENS OPTIONS CENTER	10000	Operating	5130Fringe	TEMPM_I Temporary - Miscellaneous	S	S	NEWP697463	0	-608	-608	0	-609	-609	DSYSPCL001-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01015048-1	0.6	0	-0.6	143.815	0	-143815	0.6	0	-0.6	155.524	0	-155524	DSYV030-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01048142-1	0.7	0.6	-0.1	167.785	143.815	-23970	0.7	0.6	-0.1	181.445	155.524	-25921	DSYV042-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01051048-1	0.8	0.9	0.1	191.754	215.723	23969	0.8	0.9	0.1	207.365	233.286	25921	DSYV051-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01066121-1	0.7	0	-0.7	167.785	0	-167785	0.7	0	-0.7	181.445	0	-181445	DSYV043-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01066404-1	0.8	0.9	0.1	191.754	215.723	23969	0.8	0.9	0.1	207.365	233.286	25921	DSYV047-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01070581-1	0.8	0.9	0.1	191.754	215.723	23969	0.8	0.9	0.1	207.365	233.286	25921	DSYV048-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01076051-1	0.8	0.9	0.1	191.754	215.723	23969	0.8	0.9	0.1	207.365	233.286	25921	DSYV049-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01078717-1	0.8	0.2	-0.6	191.754	47.938	-143816	0.8	0.2	-0.6	207.365	51.841	-155524	DSYV051-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01086429-1	0.8	0.9	0.1	191.754	215.723	23969	0.8	0.9	0.1	207.365	233.286	25921	DSYV043-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01086406-1	0.8	0.9	0.1	191.754	215.723	23969	0.8	0.9	0.1	207.365	233.286	25921	DSYV039-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01095933-1	0.8	0.9	0.1	191.754	215.723	23969	0.8	0.9	0.1	207.365	233.286	25921	DSYV038-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01095934-1	0.8	0.9	0.1	191.754	215.723	23969	0.8	0.9	0.1	207.365	233.286	25921	DSYV037-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01112578-1	0.8	0.9	0.1	191.754	215.723	23969	0.8	0.9	0.1	207.365	233.286	25921	DSYV040-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01114375-1	0.8	0.9	0.1	191.754	215.723	23969	0.8	0.9	0.1	207.365	233.286	25921	DSYV043-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01115240-1	0.8	0.9	0.1	191.754	215.723	23969	0.8	0.9	0.1	207.365	233.286	25921	DSYV041-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01118394-1	0.8	0.9	0.1	191.754	215.723	23969	0.8	0.9	0.1	207.365	233.286	25921	DSYV043-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG HOSPITAL IP-MCH	6380	BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01118395-1	0.8	0.9	0.1	191.754	215.723	23969	0.8	0.9	0.1	207.365	233.286	25921	DSYV042-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Qp Annual Account Ctl	10001847-0001	HG H																						

GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5010Salary	2436_C	Electroencephalograph Technician I	A	R	01144580-1	0	1	1	0	110.704	110704	0	1	1	0	118.558	118558	DSYPP015-Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	2436_C	Electroencephalograph Technician I	A	R	01144580-1	0	0	0	0	49.868	49868	0	0	0	0	54.906	54906	DSYPP015-Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5010Salary	9895M_C	Abtition Savings - Miscellaneous	S		NEWP523857	0	0	0	0	-1	-1	0	0	0	0	-1	-1	DSYSPCL002-Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5010Salary	HOLM_E	Holiday Pay - Miscellaneous	S		NEWP528672	0	0	0	0	5.706	5706	0	0	0	0	5.706	5706	DSYSPCL002-Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	HOLM_E	Holiday Pay - Miscellaneous	S		NEWP528672	0	0	0	0	494	494	0	0	0	0	494	494	DSYSPCL002-Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5010Salary	OVERM_I	Overtime - Miscellaneous	S		NEWP817960	0	0	0	0	27.054	27054	0	0	0	0	27.054	27054	DSYSPCL002-Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	OVERM_I	Overtime - Miscellaneous	S		NEWP817960	0	0	0	0	2.339	2339	0	0	0	0	2.339	2339	DSYSPCL002-Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5010Salary	PREMM_I	Premium Pay - Miscellaneous	S		NEWP133488	0	0	0	0	6.705	6705	0	0	0	0	6.705	6705	DSYSPCL002-Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0015 HG HOSPITAL ANCILLARY	7620 EEG	10000	Operating	5130Fringe	PREMM_I	Premium Pay - Miscellaneous	S		NEWP133488	0	0	0	0	580	580	0	0	0	0	580	580	DSYSPCL002-Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0001 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5010Salary	23220_C	Registered Nurse	A	R	00216656-1	0.9	0	0	-0.9	215.723	0	-215723	0.9	0	-0.9	233.286	0	-233286	DSYSP059-Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0001 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5010Salary	23220_C	Registered Nurse	A	N	NEWP545048	0	0.72	0.72	0	172.552	172552	0	0.9	0.9	0	233.286	233286	DSYSP074 B4 Initiative Better manage per dem staffing (P103 nursing)	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0001 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5010Salary	23220_C	Registered Nurse	A	N	NEWP525812	0	0.56	0.56	0	134.207	134207	0	0.7	0.7	0	181.445	181445	JTP07 B4 Initiative Better manage per dem staffing (P103 nursing)	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0001 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5010Salary	23220_C	Registered Nurse	A	N	NEWP817962	0	0.72	0.72	0	172.552	172552	0	0.9	0.9	0	233.286	233286	JTP07 B4 Initiative Better manage per dem staffing (P103 nursing)	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0002 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	23220_C	Registered Nurse	A	R	00216656-1	0	0.72	0.72	0	71.073	0	-71073	0	0	0	78.648	0	-78648	DSYSP059-Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0002 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	23220_C	Registered Nurse	A	N	NEWP545048	0	0.72	0.72	0	172.552	172552	0	0.9	0.9	0	233.286	233286	JTP07 B4 Initiative Better manage per dem staffing (P103 nursing)	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0002 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	23220_C	Registered Nurse	A	N	NEWP525812	0	0.56	0.56	0	134.207	134207	0	0.7	0.7	0	181.445	181445	JTP07 B4 Initiative Better manage per dem staffing (P103 nursing)	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0002 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	23220_C	Registered Nurse	A	N	NEWP817962	0	0.72	0.72	0	172.552	172552	0	0.9	0.9	0	233.286	233286	JTP07 B4 Initiative Better manage per dem staffing (P103 nursing)	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0002 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	OVERM_I	Overtime - Nurses	S		NEWP221442	0	0	0	0	53.534	53534	0	0	0	0	53.169	53169	DSYSPCL012-Adjustment for attrition to align to projected need	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0002 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	OVERM_I	Overtime - Nurses	S		NEWP221442	0	0	0	0	4.788	4788	0	0	0	0	4.772	4772	DSYSPCL012-Adjustment for attrition to align to projected need	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0001 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5010Salary	PREMM_I	Premium Pay - Nurses	S		NEWP337390	0	0	0	0	54.702	54702	0	0	0	0	54.522	54522	DSYSPCL011-Adjustment for attrition to align to projected need	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0001 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H32 & H38	10000	Operating	5130Fringe	PREMM_I	Premium Pay - Nurses	S		NEWP337390	0	0	0	0	4.732	4732	0	0	0	0	4.716	4716	DSYSPCL011-Adjustment for attrition to align to projected need	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0002 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5010Salary	23220_C	Registered Nurse	A	R	00216656-1	0	0.9	0.9	0	215.723	215723	0	0.9	0.9	0	233.286	233286	DSYSP059-Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0002 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5010Salary	23220_C	Registered Nurse	A	N	NEWP458054	0	0.72	0.72	0	172.552	172552	0	0.9	0.9	0	233.286	233286	JTP07 B4 Initiative Better manage per dem staffing (P103 nursing)	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0002 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5010Salary	23220_C	Registered Nurse	A	N	NEWP810111	0	0.72	0.72	0	172.552	172552	0	0.9	0.9	0	233.286	233286	JTP07 B4 Initiative Better manage per dem staffing (P103 nursing)	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0002 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5130Fringe	23220_C	Registered Nurse	A	N	NEWP845720	0	0.72	0.72	0	172.552	172552	0	0.9	0.9	0	233.286	233286	JTP07 B4 Initiative Better manage per dem staffing (P103 nursing)	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0002 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5130Fringe	OVERM_I	Overtime - Nurses	S		NEWP580247	0	0	0	0	56.599	56599	0	0	0	0	56.774	56774	DSYSPCL012-Adjustment for attrition to align to projected need	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0002 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5130Fringe	OVERM_I	Overtime - Nurses	S		NEWP580247	0	0	0	0	4.927	4927	0	0	0	0	4.911	4911	DSYSPCL012-Adjustment for attrition to align to projected need	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0002 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5010Salary	PREMM_I	Premium Pay - Nurses	S		NEWP986194	0	0	0	0	56.291	56291	0	0	0	0	56.107	56107	DSYSPCL011-Adjustment for attrition to align to projected need	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctl	10001840-0002 HG HOSPITAL IP-ICU	6130 ICU CIVIC CTR H34 & H36	10000	Operating	5130Fringe	PREMM_I	Premium Pay - Nurses	S		NEWP986194	0	0	0	0	4.888	4888	0	0	0	0	4.854	4854	DSYSPCL011-Adjustment for attrition to align to projected need	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctl	10001840-0029 HG HOSPITAL ANCILLARY	7740 DIALYSIS-INPATIENT	10000	Operating	5010Salary	23220_C	Registered Nurse	A	H	01158513-1	1	0.9	-0.1	239.892	215.723	-23969	1	0.9	-0.1	259.207	233.286	-25921	DSYPP037-Combine positions to reflect FTE usage and operational needs	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctl	10001840-0029 HG HOSPITAL ANCILLARY	7740 DIALYSIS-INPATIENT	10000	Operating	5010Salary	23220_C	Registered Nurse	A	H	01158514-1	1	0.9	-0.1	239.892	215.723	-23969	1	0.9	-0.1	259.207	233.286	-25921	DSYPP037-Combine positions to reflect FTE usage and operational needs	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctl	10001840-0029 HG HOSPITAL ANCILLARY	7740 DIALYSIS-INPATIENT	10000	Operating	5130Fringe	23220_C	Registered Nurse	A	H	01158589	0	0.3	0.3	0	71.068	71068	0	0.3	0.3	0	77.762	77762	DSYPP037-Combine positions to reflect FTE usage and operational needs	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctl	10001840-0029 HG HOSPITAL ANCILLARY	7740 DIALYSIS-INPATIENT	10000	Operating	5130Fringe	23220_C	Registered Nurse	A	H	01158513-1	0	0	0	0	77.66	71073	0	0	0	0	86.014	78.648	-7366	DSYPP037-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctl	10001840-0029 HG HOSPITAL ANCILLARY	7740 DIALYSIS-INPATIENT	10000	Operating	5130Fringe	23220_C	Registered Nurse	A	H	01158514-1	0	0	0	0	77.66	71073	0	0	0	0	86.014	78.648	-7366	DSYPP037-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctl	10001840-0029 HG HOSPITAL ANCILLARY	7740 DIALYSIS-INPATIENT	10000	Operating	5130Fringe	23220_C	Registered Nurse	A	H	01158589	0	0	0	0	24.237	24237	0	0	0	0	26.920	26920	DSYPP037-Combine positions to reflect FTE usage and operational needs	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctl	10001840-0029 HG HOSPITAL ANCILLARY	7740 DIALYSIS-INPATIENT	10000	Operating	5010Salary	OVERM_I	Overtime - Nurses	S		NEWP939052	0	0	0	0	6.586	6586	0	0	0	0	6.566	6566	DSYSPCL012-Adjustment for attrition to align to projected need	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctl	10001840-0029 HG HOSPITAL ANCILLARY	7740 DIALYSIS-INPATIENT	10000	Operating	5130Fringe	OVERM_I	Overtime - Nurses	S		NEWP939052	0	0	0	0	569	569	0	0	0	0	568	568	DSYSPCL012-Adjustment for attrition to align to projected need	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652																											

[illegible]

GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5010Salary	OVERN I Overtime - Nurses	S	NEWP833969	0	99,737	99737	0	99,735	99735	DSYSPCL009-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5010Salary	OVERN I Overtime - Nurses	S	NEWP864567	0	17,787	17787	0	17,787	17787	DSYSPCL010-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5130Fringe	OVERN I Overtime - Nurses	S	NEWP186576	0	718	718	0	717	717	DSYSPCL012-Adjustment for attrition to align to projected need							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5130Fringe	OVERN I Overtime - Nurses	S	NEWP833969	0	8,627	8627	0	8,627	8627	DSYSPCL009-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5130Fringe	OVERN I Overtime - Nurses	S	NEWP864567	0	1,539	1539	0	1,539	1539	DSYSPCL010-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5010Salary	P103_E Special Nurse	A	R	P103_0045	0	0.2	0.2	0	0	0	64,806	DSYSPCL009-Reassignment due to changes in chartfields to better reflect org. structure, cost reports					
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5130Fringe	P103_E Special Nurse	A	R	P103_0045	0	0	0	0	0	0	11,133	DSYSP05-Reassignment due to changes in chartfields to better reflect org. structure, cost reports					
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5010Salary	PREMN I Premium Pay - Nurses	S	NEWP1922775	0	369,179	369179	0	369,180	369180	DSYSPCL009-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5010Salary	PREMN I Premium Pay - Nurses	S	NEWP492042	0	-1	-1	0	-1	-1	-1	DSYSPCL009-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5010Salary	PREMN I Premium Pay - Nurses	S	NEWP650512	0	8,212	8212	0	8,187	8187	DSYSPCL011-Adjustment for attrition to align to projected need							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5010Salary	PREMN I Premium Pay - Nurses	S	NEWP908928	0	76,882	76882	0	76,882	76882	DSYSPCL010-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5130Fringe	PREMN I Premium Pay - Nurses	S	NEWP1922775	0	31,934	31934	0	31,934	31934	DSYSPCL009-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5130Fringe	PREMN I Premium Pay - Nurses	S	NEWP850512	0	710	710	0	709	709	DSYSPCL011-Adjustment for attrition to align to projected need							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5130Fringe	PREMN I Premium Pay - Nurses	S	NEWP908928	0	6,632	6632	0	6,632	6632	DSYSPCL010-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5010Salary	STEPN C Step Adjustments - Nurses	S	NEWP029155	0	-171,605	-171605	0	-171,607	-171607	DSYSPCL009-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5010Salary	STEPN C Step Adjustments - Nurses	S	NEWP514518	0	0	0	0	0	1	1	DSYSPCL009-Reassignment due to changes in chartfields to better reflect org. structure, cost reports						
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5010Salary	STEPN C Step Adjustments - Nurses	S	NEWP570986	0	-17,875	-17875	0	-17,876	-17876	DSYSPCL010-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5130Fringe	STEPN C Step Adjustments - Nurses	S	NEWP029155	0	-43,829	-43829	0	-46,128	-46128	DSYSPCL009-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Op Diagnostic & Support	251963	HGH Imaging	21080	SFGH-Qp Annual Account Ctl	10001840-0041	HG HOSPITAL ANCLLARY	7632 IR NURSING	10000	Operating	5130Fringe	STEPN C Step Adjustments - Nurses	S	NEWP570986	0	-4,565	-4565	0	-4,804	-4804	DSYSPCL010-Reassignment due to changes in chartfields to better reflect org. structure, cost reports							
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251967	HGH General Accounting	21080	SFGH-Qp Annual Account Ctl	10001842-0002	HG HOSPITAL FISCAL	8511 GENERAL ACCOUNTING	10000	Operating	5010Salary	1824_C Principal Administrative Analyst	A	R	01129043-1	1	0	-1	179,956	0	-179956	1	0	-1	192,723	0	-192723	DSYSP061-Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251967	HGH General Accounting	21080	SFGH-Qp Annual Account Ctl	10001842-0002	HG HOSPITAL FISCAL	8511 GENERAL ACCOUNTING	10000	Operating	5130Fringe	1824_C Principal Administrative Analyst	A	R	01129043-1	0	0	0	64,957	0	-64957	1	0	0	71,586	0	-71586	DSYSP061-Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251967	HGH General Accounting	21080	SFGH-Qp Annual Account Ctl	10001842-0002	HG HOSPITAL FISCAL	8511 GENERAL ACCOUNTING	10000	Operating	5010Salary	1825_C Principal Administrative Analyst II	A	D	01122149-1	1	0	-1	197,107	0	-197107	1	0	-1	211,091	0	-211091	DSYSP062-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251967	HGH General Accounting	21080	SFGH-Qp Annual Account Ctl	10001842-0002	HG HOSPITAL FISCAL	8511 GENERAL ACCOUNTING	10000	Operating	5130Fringe	1825_C Principal Administrative Analyst II	A	D	01122149-1	0	0	0	68,524	0	-68524	0	0	0	75,347	0	-75347	DSYSP062-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251967	HGH General Accounting	21080	SFGH-Qp Annual Account Ctl	10034491-0004	DRP Revenue Management	Revenue Analysis	10000	Operating	5010Salary	1824_C Principal Administrative Analyst	A	R	01129043-1	0	1	1	0	179,956	179956	0	1	1	0	192,723	192723	DSYSP062-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251967	HGH General Accounting	21080	SFGH-Qp Annual Account Ctl	10034491-0004	DRP Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	1824_C Principal Administrative Analyst	A	R	01129043-1	0	1	1	0	64,957	64957	0	1	1	0	71,586	71586	DSYSP062-Combine positions to reflect FTE usage and operational needs
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251967	HGH General Accounting	21080	SFGH-Qp Annual Account Ctl	10034491-0004	DRP Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	1825_C Principal Administrative Analyst II	A	H	01154003	0	1	1	0	197,107	197107	0	1	1	0	211,091	211091	DSYSP062-Combine positions to reflect FTE usage and operational needs
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251967	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10037612-0003	ZSFG Patient Care Qual R2 FY23	ZPQCI Round 2 FY23 cat 3	10001	Grants	5130Fringe	TEMPM I Temporary - Miscellaneous	S	NEWP850034	0	1	1	0	0	0	1	1	0	0	0	1	1	DSYSPCL008-Adjustment for attrition to align to projected need
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251967	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043307-0001	HG FY26-28 EIG Equity	HG FY26-28 EIG Equity	10001	Grants	5010Salary	TEMPMJ I Temporary - Miscellaneous	S	NEWP387880	0	0.13	0.13	0	18,408	18408	0	0	0	0	0	0	0	DSYSPCL015-Adjust to balance grant funds
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251967	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043307-0001	HG FY26-28 EIG Equity	HG FY26-28 EIG Equity	10001	Grants	5130Fringe	TEMPMJ I Temporary - Miscellaneous	S	NEWP387880	0	1,592	1592	0	1,592	1592	0	0	0	0	0	0	0	DSYSPCL015-Adjust to balance grant funds
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251967	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043308-0001	HG FY26-28 EIG Innovation	HG FY26-28 EIG Innovation	10001	Grants	5010Salary	TEMPMJ I Temporary - Miscellaneous	S	NEWP527424	0	0.13	0.13	0	18,408	18408	0	0	0	0	0	0	0	DSYSPCL015-Adjust to balance grant funds
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251967	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10043308-0001	HG FY26-28 EIG Innovation	HG FY26-28 EIG Innovation	10001	Grants	5130Fringe	TEMPMJ I Temporary - Miscellaneous	S	NEWP527424	0	1,592	1592	0	1,592	1592	0	0	0	0	0	0	0	DSYSPCL015-Adjust to balance grant funds
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Qp Annual Account Ctl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5010Salary	2303_C Patient Care Assistant	A	N	NEWP220453	0	0.72	0.72	0	76,970	76970	0	0	0	0	103,180	103180	JTP07 B4 Initiative Better manage per diem staffing (P103 nursing)
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Qp Annual Account Ctl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5010Salary	2303_C Patient Care Assistant	A	N	NEWP725557	0	0.64	0.64	0	68,418	68418	0	0.8	0.8	0	91,715	91715	JTP07 B4 Initiative Better manage per diem staffing (P103 nursing)
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Qp Annual Account Ctl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	2303_C Patient Care Assistant	A	N	NEWP220453	0	0	0	34,452	34452	0	0	0	0	45,535	45535	JTP07 B4 Initiative Better manage per diem staffing (P103 nursing)	
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Qp Annual Account Ctl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	2303_C Patient Care Assistant	A	N	NEWP725557	0	0	0	30,980	30980	0	0	0	0	43,144	43144	JTP07 B4 Initiative Better manage per diem staffing (P103 nursing)	
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Qp Annual Account Ctl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01105256-1	0.8	0.9	0.1	191,754	215,723	23969	0.8	0.9	0.1	207,365	233286	25921 DSYSP060-Combine positions to reflect FTE usage and operational needs	
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Qp Annual Account Ctl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01105256-1	0.6	0.5	-0.1	143,815	119,846	-23969	0.6	0.5	-0.1	155,524	129,603	-25921 DSYSP060-Combine positions to reflect FTE usage and operational needs	
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Qp Annual Account Ctl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	2320_C Registered Nurse	A	H	01105256-1	0	0	0	64,480	71,073	6593	0	0	0	71,282	78,648	7366 DSYSP060-Combine positions to reflect FTE usage and operational needs	
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Qp Annual Account Ctl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	2320_C Registered Nurse	A	H	01105256-1	0	0	0	48,473	40,393	-8080	53,839	44,865	-8974 DSYSP060-Combine positions to reflect FTE usage and operational needs				
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Qp Annual Account Ctl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5010Salary	OVERN I Overtime - Nurses	S	NEWP849670	0	37,526	37526	0	38,114	38114	0	0	0	0	39,114	39114	DSYSPCL012-Adjustment for attrition to align to projected need	
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Qp Annual Account Ctl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	OVERN I Overtime - Nurses	S	NEWP849670	0	3,246	3246	0	3,383	3383	0	0	0	0	3,654	3654	DSYSPCL012-Adjust	

GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	10000	Operating	5010Salary	2320_C Registered Nurse	A	R	00804006-1	0	1	1	0	239,692	239692	0	1	1	0	259,207	259207	DVK03: Reassignment due to operation need
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	10000	Operating	5130Fringe	2320_C Registered Nurse	A	R	00804006-1	0			0	77,666	77666	0			0	86,014	86014	DVK03: Reassignment due to operation need
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	10000	Operating	5010Salary	2320_C Registered Nurse	S	NEWP296423	0	-8.82	-8.82	0	2,243,852	2243852	0	-8.74	-8.74	0	2,214,10	221410	Balancing Entry	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	10000	Operating	5130Fringe	2320_C Registered Nurse	S	NEWP296423	0			0	-757,154	-757154	0			0	-785,651	-785651	Balancing Entry	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	10000	Operating	5010Salary	PREMM_I Premium Pay - Nurses	S	NEWP132803	0			0	2,761,163	2761163	0			0	2,761,169	2761169	Balancing Entry	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	10000	Operating	5130Fringe	PREMM_I Premium Pay - Nurses	S	NEWP132803	0			0	238,841	238841	0			0	238,841	238841	Balancing Entry	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001949-0015	HL SNF Inpatient	10000	Operating	5010Salary	2303_C Patient Care Assistant	A	R	00200863-1	1	0	-1	107,049	0	-107049	1	0	-1	114,644	0	-114644	DVK04: Reassignment due to operation need
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001949-0015	HL SNF Inpatient	10000	Operating	5130Fringe	2303_C Patient Care Assistant	A	R	01042325-1	1	0	-1	107,049	0	-107049	1	0	-1	114,644	0	-114644	DVK05: Reassignment due to operation need
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001949-0015	HL SNF Inpatient	10000	Operating	5130Fringe	2303_C Patient Care Assistant	A	R	00200863-1				49,086	0	-49086				53,929	0	-53929	DVK04: Reassignment due to operation need
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001949-0015	HL SNF Inpatient	10000	Operating	5130Fringe	2303_C Patient Care Assistant	A	R	01042325-1				49,086	0	-49086				53,929	0	-53929	DVK05: Reassignment due to operation need
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001952-0027	HL SNF General	10000	Operating	5130Fringe	2320_C Registered Nurse	A	R	00105008-1	0	1	1	0	239,692	239692	0	1	1	0	259,207	259207	DVK02: Reassignment due to operation need
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001952-0027	HL SNF General	10000	Operating	5130Fringe	2320_C Registered Nurse	A	R	00105008-1	0			77,666	77666	0			0	86,014	86014	DVK02: Reassignment due to operation need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001952-0027	HL SNF General	10000	Operating	5130Fringe	P103_C Special Nurse	A	H	P103_2068	0.75	0	-0.75	224,727	0	-242727	0.75	0	-0.75	243,024	0	-243024	DVK15 Combine positions to reflect FTE usage and operational needs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001952-0027	HL SNF General	10000	Operating	5130Fringe	P103_C Special Nurse	A	H	P103_2068				71,205	0	-71205				79,194	0	-79194	DVK15 Combine positions to reflect FTE usage and operational needs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001952-0027	HL SNF General	10000	Operating	5130Fringe	PREMM_I Premium Pay - Nurses	S	NEWP98344	0			0	53,302	53302	0			0	58,262	58262	DVK15 Balancing Entry	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nsg Facit	21490	LHH-Op Annual Account Ctr	10001952-0027	HL SNF General	10000	Operating	5130Fringe	PREMM_I Premium Pay - Nurses	S	NEWP98344	0			0	4,611	4611	0			0	5,040	5040	DVK15 Balancing Entry	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clinical Staff	21490	LHH-Op Annual Account Ctr	10001947-0004	HL AD Administration	10000	Operating	5130Fringe	1428_C Unit Clerk	A	D	01107510-1	1	0	-1	99,951	0	-99951	1	0	-1	107,042	0	-107042	DVK24 B1 Eliminate Vacant Positions
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clinical Staff	21490	LHH-Op Annual Account Ctr	10001947-0004	HL AD Administration	10000	Operating	5130Fringe	1428_C Unit Clerk	A	D	01107510-1				47,378	0	-47378				52,032	0	-52032	DVK24 B1 Eliminate Vacant Positions
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clinical Staff	21490	LHH-Op Annual Account Ctr	10001947-0004	HL AD Administration	10000	Operating	5130Fringe	9993M_C Attrition Savings - Miscellaneous	S	NEWP725706	0	0.11	0.11	0	15,634	15634	0	0.12	0.12	0	16,535	16535	DVK24 B1 FY26-28 Eliminate Vacant Positions	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251720	HLH NS-Clinical Staff	21490	LHH-Op Annual Account Ctr	10001947-0004	HL AD Administration	10000	Operating	5130Fringe	9993M_C Attrition Savings - Miscellaneous	S	NEWP725706	0			0	6,465	6465	0			0	7,325	7325	DVK24 B1 FY26-28 Eliminate Vacant Positions	
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy/Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	10000	Operating	5010Salary	1404_C Clerk	A	R	01070847-1	0	1	1	0	82,451	82451	0	1	1	0	88,301	88301	DSVP046-Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy/Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	10000	Operating	5010Salary	1404_C Clerk	A	R	01113225-1	1	0	-1	82,451	0	-82451	1	0	-1	88,301	0	-88301	DVK11 Reassignment due to operation need
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy/Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	10000	Operating	5130Fringe	1404_C Clerk	A	R	01070847-1	0			43,132	43132	0			0	45,350	45350	DSVP046-Reassignment due to changes in chartfields to better reflect org. structure, cost reports	
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy/Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	10000	Operating	5130Fringe	1404_C Clerk	A	R	01113225-1	0			43,132	0	-43132	0			45,350	0	-45350	DVK11 Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy/Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	10000	Operating	5010Salary	2587_C Health Worker II	A	D	01109436-1	1	0	-1	102,398	0	-102398	0	-1	109,663	0	-109663	DVK24 B1 Eliminate Vacant Positions	
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy/Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	10000	Operating	5130Fringe	2587_C Health Worker II	A	D	01109436-1				46,117	0	-46117			0	50,678	0	-50678	DVK24 B1 Eliminate Vacant Positions
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy/Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	10000	Operating	5010Salary	9993M_C Attrition Savings - Miscellaneous	S	NEWP43317	0	0.11	0.11	0	15,778	15778	0	0.12	0.12	0	16,688	16688	DVK24 B1 FY26-28 Eliminate Vacant Positions	
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy/Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	10000	Operating	5130Fringe	9993M_C Attrition Savings - Miscellaneous	S	NEWP43317	0			0	6,499	6499	0			0	7,363	7363	DVK24 B1 FY26-28 Eliminate Vacant Positions	
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251751	HLH MD-Laboratory	21490	LHH-Op Annual Account Ctr	10001951-0002	HL SNF Ancillary	10000	Operating	5010Salary	TEMPM_I Temporary - Miscellaneous	S	NEWP036401	0	0.01	0.01	0	1,938	1938	0	0.01	0.01	0	1,938	1938	DVK26 Temp Balancing Entry	
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251751	HLH MD-Laboratory	21490	LHH-Op Annual Account Ctr	10001951-0002	HL SNF Ancillary	10000	Operating	5130Fringe	TEMPM_I Temporary - Miscellaneous	S	NEWP036401	0			0	167	167	0			0	167	167	DVK26 Temp Balancing Entry	
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251703	HLH MD-Medical Staff	21490	LHH-Op Annual Account Ctr	10001950-0004	HL SNF Ambulatory	10000	Operating	5010Salary	PREMM_I Premium Pay - Miscellaneous	S	NEWP296453	0			0	17	17	0			0	18	18	DVK11 Reassignment due to operation need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251703	HLH MD-Medical Staff	21490	LHH-Op Annual Account Ctr	10001950-0004	HL SNF Ambulatory	10000	Operating	5130Fringe	PREMM_I Premium Pay - Miscellaneous	S	NEWP296453	0			0	1	1	0			0	1	1	DVK11 Reassignment due to operation need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251703	HLH MD-Medical Staff	21490	LHH-Op Annual Account Ctr	10001950-0004	HL SNF Ambulatory	10000	Operating	5010Salary	STEMP_C Step Adjustments, Miscellaneous	S	NEWP986251	0			0	-15	-15	0			0	-15	-15	DVK11 Reassignment due to operation need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251703	HLH MD-Medical Staff	21490	LHH-Op Annual Account Ctr	10001950-0004	HL SNF Ambulatory	10000	Operating	5130Fringe	STEMP_C Step Adjustments, Miscellaneous	S	NEWP986251	0			0	-3	-3	0			0	-4	-4	DVK11 Reassignment due to operation need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251703	HLH MD-Medical Staff	21490	LHH-Op Annual Account Ctr	10001950-0004	HL SNF Ambulatory	10000	Operating	5010Salary	TEMPM_I Temporary - Miscellaneous	S	NEWP87596	0	-0.03	-0.03	0	-4,837	-4837	0	-0.03	-0.03	0	-4,837	-4837	DVK26 Temp Balancing Entry	
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251703	HLH MD-Medical Staff	21490	LHH-Op Annual Account Ctr	10001950-0004	HL SNF Ambulatory	10000	Operating	5130Fringe	TEMPM_I Temporary - Miscellaneous	S	NEWP87596	0			0	-418	-418	0			0	-418	-418	DVK26 Temp Balancing Entry	
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctr	10001951-0008	HL SNF Ancillary	10000	Operating	5010Salary	2548_C Occupational Therapist	A	S	01122603-1	0	1	1	0	170,827	170827	0	1	1	0	182,732	182732	DVK22 Substitution for operational needs
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctr	10001951-0008	HL SNF Ancillary	10000	Operating	5130Fringe	2548_C Occupational Therapist	A	S	01122603-1	0			62,754	62754	0			0	68,141	68141	DVK22 Substitution for operational needs	
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctr	10001951-0008	HL SNF Ancillary	10000	Operating	5010Salary	2586_C Health Worker II	A	S	01122603-1	1	0	-1	93,607	0	-93607	1	0	-1	100,248	0	-100248	DVK22 Substitution for operational needs
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctr	10001951-0008	HL SNF Ancillary	10000	Operating	5130Fringe	2586_C Health Worker II	A	S	01122603-1				43,999	0	-43999			0	48,331	0	-48331	DVK22 Substitution for operational needs
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctr	10001951-0008	HL SNF Ancillary	10000	Operating	5010Salary	STEMP_C Step Adjustments, Miscellaneous	S	NEWP151965	0			0	-76,291	-76291	0			0	-81,410	-81410	DVK22 Balancing Entry	
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctr	10001951-0008	HL SNF Ancillary	10000	Operating	5130Fringe	STEMP_C Step Adjustments, Miscellaneous	S	NEWP151965	0			0	-1,946	-1946	0			0	-2,120	-2120	DVK22 Balancing Entry	
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctr																						

GFS	DPH	240469	HU Laguna Honda Hospital	251892	HU Finance	251897	HU Finance	21490	LHH-OP Annual Account Ctl	10001948-0002 HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	STEMP_C Step Adjustments- Miscellaneous	S	NEWP501067	0	-0.074	-0.074	0	-5.771	-5.771	0	-0.04	-0.04	0	-6.074	-6.074	DV10 Reassignment due to operation need	
GFS	DPH	240469	HU Laguna Honda Hospital	251892	HU Finance	251897	HU Finance	21490	LHH-OP Annual Account Ctl	10001948-0002 HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	STEMP_C Step Adjustments- Miscellaneous	S	NEWP928421	0	-0.04	-0.04	0	-5.635	-5.635	0	-0.04	-0.04	0	-5.635	-5.635	DV10 Temp Balancing Entry	
GFS	DPH	240469	HU Laguna Honda Hospital	251892	HU Finance	251897	HU Finance	21490	LHH-OP Annual Account Ctl	10001948-0002 HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	STEMP_I Temporary - Miscellaneous	S	NEWP928421	0	-0.04	-0.04	0	-4.87	-4.87	0	-0.04	-0.04	0	-4.87	-4.87	DV10 Temp Balancing Entry	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10001992-0002 HC AD Centralized Admin	Health Centers Admin	10000	Operating	510Salary	STEMP_C Step Adjustments- Miscellaneous	S	NEWP867698	0	0	0	3	3	3	0	0	0	0	3	3	3	Adjustment for attrition to align to projected need
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10001992-0002 HC AD Centralized Admin	Health Centers Admin	10000	Operating	510Fringe	STEMP_C Step Adjustments- Miscellaneous	S	NEWP867698	0	0	0	0	0	0	0	0	0	0	1	1	1	Adjustment for attrition to align to projected need
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10001992-0002 HC AD Centralized Admin	Health Centers Admin	10000	Operating	510Salary	STEMP_C Step Adjustments - Nurses	S	NEWP845999	0	0	0	-1	-1	-1	0	-0.18	-0.18	0	-1.18	-1.18	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10001992-0012 HC PC Health Centers	Reverse Integration	10000	Operating	510Salary	9993M_C Attrition Savings - Miscellaneous	S	NEWP831854	0	-0.18	-0.18	0	-26.127	-26.127	0	-0.18	-0.18	0	-25.641	-25.641	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10001992-0012 HC PC Health Centers	Reverse Integration	10000	Operating	510Salary	9993M_C Attrition Savings - Nurses	S	NEWP831854	0	-0.18	-0.18	0	-10.711	-10.711	0	-0.18	-0.18	0	-11.199	-11.199	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10001992-0012 HC PC Health Centers	Reverse Integration	10000	Operating	510Salary	9993M_C Attrition Savings - Nurses	S	NEWP602096	0	0	0	2	2	2	0	0	0	0	2	2	2	Adjustment for attrition to align to projected need
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10001992-0012 HC PC Health Centers	Reverse Integration	10000	Operating	510Salary	STEMP_C Step Adjustments- Miscellaneous	S	NEWP002883	0	0	0	4.855	4.855	4.855	0	0	0	0	4.802	4.802	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10001992-0012 HC PC Health Centers	Reverse Integration	10000	Operating	510Fringe	STEMP_C Step Adjustments- Miscellaneous	S	NEWP002883	0	0	0	1.239	1.239	1.239	0	0	0	0	1.292	1.292	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10001992-0012 HC PC Health Centers	Reverse Integration	10000	Operating	510Salary	STEMP_C Step Adjustments - Nurses	S	NEWP194589	0	0	0	35.087	35.087	35.087	0	0	0	0	34.718	34.718	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10001992-0012 HC PC Health Centers	Reverse Integration	10000	Operating	510Fringe	STEMP_C Step Adjustments - Nurses	S	NEWP194589	0	0	0	8.961	8.961	8.961	0	0	0	0	9.332	9.332	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10002201-0001 HC Wellness Centers	Wellness Centers	10000	Operating	510Salary	STEMP_C Step Adjustments - Nurses	S	NEWP030969	0	0	0	1	1	1	0	0	0	0	1	1	1	Adjustment for attrition to align to projected need
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10034491-0004 DPH Revenue Management	Revenue Analysis	10000	Operating	510Salary	9993M_C Attrition Savings - Miscellaneous	S	NEWP686234	0	-0.16	-0.16	0	-23.207	-23.207	0	-0.16	-0.16	0	-22.775	-22.775	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10034491-0004 DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	9993M_C Attrition Savings - Miscellaneous	S	NEWP686234	0	-0.16	-0.16	0	-9.517	-9.517	0	-0.16	-0.16	0	-9.949	-9.949	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10034491-0004 DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	9993M_C Attrition Savings - Miscellaneous	S	NEWP255889	0	0	0	-4.330	-4.330	-4.330	0	0	0	0	-4.694	-4.694	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10034491-0004 DPH Revenue Management	Revenue Analysis	10000	Operating	5130Fringe	STEMP_C Step Adjustments- Miscellaneous	S	NEWP255889	0	0	0	-1.617	-1.617	-1.617	0	0	0	0	-1.883	-1.883	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0001 HC Providers	Physicians	10000	Operating	510Salary	2230_C Physician Specialist	A	D	0	0	0	345.193	0	-345.193	1	0	0	-1	373.298	0	-373298	Adjustment for attrition to align to projected need
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0001 HC Providers	Physicians	10000	Operating	5130Fringe	2230_C Physician Specialist	A	D	0	0	0	94.327	0	-94.327	1	0	0	-1	105.011	0	-105011	Adjustment for attrition to align to projected need
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0001 HC Providers	Physicians	10000	Operating	510Salary	9993M_C Attrition Savings - Miscellaneous	S	NEWP027039	0	-2.22	-2.22	0	-315.130	-315.130	0	-2.19	-2.19	0	-309.829	-309.829	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0001 HC Providers	Physicians	10000	Operating	5130Fringe	9993M_C Attrition Savings - Miscellaneous	S	NEWP027039	0	-2.22	-2.22	0	-130.147	-130.147	0	-2.19	-2.19	0	-135.452	-135.452	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0001 HC Providers	Physicians	10000	Operating	510Salary	STEMP_C Step Adjustments- Miscellaneous	S	NEWP616873	0	0	0	344.317	344.317	344.317	0	0	0	0	340.683	340.683	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0001 HC Providers	Physicians	10000	Operating	5130Fringe	STEMP_C Step Adjustments- Miscellaneous	S	NEWP616873	0	0	0	87.940	87.940	87.940	0	0	0	0	91.576	91.576	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0002 HC Providers	Medical Director	10000	Operating	510Salary	2233_C Supervising Physician Specialist	A	R	0	0	0	399.538	399.538	399.538	0	1	1	0	432.006	432.006	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0002 HC Providers	Medical Director	10000	Operating	5130Fringe	2233_C Supervising Physician Specialist	A	R	0	0	0	110.565	110.565	110.565	0	1	1	0	115.507	115.507	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0002 HC Providers	Medical Director	10000	Operating	510Salary	9993M_C Attrition Savings - Miscellaneous	S	NEWP385844	0	-0.19	-0.19	0	-27.068	-27.068	0	-0.19	-0.19	0	-27.092	-27.092	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0002 HC Providers	Medical Director	10000	Operating	5130Fringe	9993M_C Attrition Savings - Miscellaneous	S	NEWP385844	0	-0.19	-0.19	0	-11.313	-11.313	0	-0.19	-0.19	0	-11.828	-11.828	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0002 HC Providers	Medical Director	10000	Operating	510Salary	STEMP_C Step Adjustments- Miscellaneous	S	NEWP453253	0	0	0	-7.529	-7.529	-7.529	0	0	0	0	-7.449	-7.449	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0002 HC Providers	Medical Director	10000	Operating	5130Fringe	STEMP_C Step Adjustments- Miscellaneous	S	NEWP453253	0	0	0	-1.923	-1.923	-1.923	0	0	0	0	-2.002	-2.002	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0004 HC Providers	Nurse Practitioner	10000	Operating	510Salary	9993M_C Attrition Savings - Nurses	S	NEWP866585	0	-0.22	-0.22	0	-55.334	-55.334	0	-0.22	-0.22	0	-54.778	-54.778	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0004 HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	9993M_C Attrition Savings - Nurses	S	NEWP866585	0	-0.22	-0.22	0	-18.761	-18.761	0	-0.22	-0.22	0	-19.315	-19.315	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0004 HC Providers	Nurse Practitioner	10000	Operating	510Salary	STEMP_C Step Adjustments - Nurses	S	NEWP389773	0	0	0	82.866	82.866	82.866	0	0	0	0	82.090	82.090	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0004 HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	STEMP_C Step Adjustments - Nurses	S	NEWP389773	0	0	0	21.190	21.190	21.190	0	0	0	0	22.206	22.206	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0004 HC Providers	Registered Nurses	10000	Operating	510Salary	9993M_C Attrition Savings - Nurses	S	NEWP255889	0	1.43	1.43	0	363.577	363.577	363.577	1.42	1.42	0	-22.066	-22.066	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0004 HC Providers	Registered Nurses	10000	Operating	5130Fringe	9993M_C Attrition Savings - Nurses	S	NEWP255889	0	1.43	1.43	0	122.112	122.112	122.112	1.42	1.42	0	-12.768	-12.768	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0001 HC Nursing	Registered Nurses	10000	Operating	510Salary	STEMP_C Step Adjustments - Nurses	S	NEWP748578	0	0	0	102.569	102.569	102.569	0	0	0	0	1.001.879	1001.879	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0001 HC Nursing	Registered Nurses	10000	Operating	5130Fringe	STEMP_C Step Adjustments - Nurses	S	NEWP748578	0	0	0	258.610	258.610	258.610	0	0	0	0	269.304	269.304	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0004 HC Nursing	Nurses	10000	Operating	510Salary	9993M_C Attrition Savings - Miscellaneous	S	NEWP222224	0	-1.01	-1.01	0	-143.415	-143.415	0	-1	-1	0	-141.128	-141.128	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0004 HC Nursing	Nurses	10000	Operating	5130Fringe	9993M_C Attrition Savings - Miscellaneous	S	NEWP222224	0	-1.01	-1.01	0	-56.333	-56.333	0	-1	-1	0	-61.619	-61.619	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0004 HC Nursing	Nurses	10000	Operating	510Salary	STEMP_C Step Adjustments- Miscellaneous	S	NEWP812057	0	0	0	-39.223	-39.223	-39.223	0	0	0	0	-38.810	-38.810	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctl	10036072-0004 HC Nursing	Nurses	10000	Operating	5130Fringe	STEMP_C Step Adjustments- Miscellaneous	S	NEWP812057	0	0	0	-10.018	-10.018	-10.018	0	0	0	0	-10.432	-10.432	Adjustment for attrition to align to projected need	
GFS	DPH	240462	HPC Primary Care	251892	HPC Primary Care Admin																										

GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP028017	0	0.8	0.8	0	-3,847	-3847	0	4,005	-4005	Adjustment for attrition to align to projected need				
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	2228_C Nurse Practitioner	A	R	01148909-1	0	0	0	256,003	256003	0	0.8	0.8	0	276,847	276847	Adjustment for attrition to align to projected need	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	2228_C Nurse Practitioner	A	R	01148909-1	0	0	0	75,986	75986	0	0	0	0	75,986	75986	Adjustment for attrition to align to projected need	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	9993M_C Attention Savings - Nurses	S	NEWP045759	0	-0.3	-0.3	0	-76,152	-76152	0	-0.3	-0.3	0	-75,307	-75307	Adjustment for attrition to align to projected need	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	9993M_C Attention Savings - Nurses	S	NEWP045759	0	0	0	-25,746	-25746	0	0	0	0	-26,873	-26873	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	STEPN_C Step Adjustments - Nurses	S	NEWP497753	0	0	0	-114,099	-114099	0	0	0	0	-112,894	-112894	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	STEPN_C Step Adjustments - Nurses	S	NEWP497753	0	0	0	-29,141	-29141	0	0	0	0	-30,346	-30346	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	9993M_C Attention Savings - Nurses	S	NEWP004565	0	0.61	0.61	0	154,107	154107	0	0.6	0.6	0	151,958	151958	Adjustment for attrition to align to projected need	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	9993M_C Attention Savings - Nurses	S	NEWP004565	0	0	0	51,922	51922	0	0	0	0	54,072	54072	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	STEPN_C Step Adjustments - Nurses	S	NEWP254360	0	0	0	-5,180	-5180	0	0	0	0	-5,126	-5126	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	STEPN_C Step Adjustments - Nurses	S	NEWP254360	0	0	0	-1,323	-1323	0	0	0	0	-1,377	-1377	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	9993M_C Attention Savings - Miscellaneous	S	NEWP438163	0	-0.34	-0.34	0	-48,496	-48496	0	-0.34	-0.34	0	-47,583	-47583	Adjustment for attrition to align to projected need	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	9993M_C Attention Savings - Miscellaneous	S	NEWP438163	0	0	0	-20,206	-20206	0	0	0	0	-20,673	-20673	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP864396	0	0	0	-13,257	-13257	0	0	0	0	-13,117	-13117	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP864396	0	0	0	-3,385	-3385	0	0	0	0	-3,525	-3525	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5010Salary	2930_C Behavioral Health Clinician	A	R	01151874-1	0	1	1	0	146,324	146324	0	1	1	0	156,706	156706	WO balancing, moving to GF
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	2930_C Behavioral Health Clinician	A	R	01151874-1	0	0	0	56,700	56700	0	0	0	0	62,417	62417	WO balancing, moving to GF	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5010Salary	9993M_C Attention Savings - Miscellaneous	S	NEWP274563	0	-0.16	-0.16	0	-21,991	-21991	0	-0.15	-0.15	0	-21,585	-21585	Adjustment for attrition to align to projected need	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	9993M_C Attention Savings - Miscellaneous	S	NEWP274563	0	0	0	-8,977	-8977	0	0	0	0	-9,386	-9386	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP223202	0	0	0	-5,991	-5991	0	0	0	0	-5,928	-5928	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP223202	0	0	0	-1,530	-1530	0	0	0	0	-1,594	-1594	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	9993M_C Attention Savings - Miscellaneous	S	NEWP933367	0	1.98	1.98	0	280,434	280434	0	1.95	1.95	0	273,425	273425	Adjustment for attrition to align to projected need	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	9993M_C Attention Savings - Miscellaneous	S	NEWP933367	0	0	0	115,813	115813	0	0	0	0	120,465	120465	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	9993M_C Attention Savings - Nurses	S	NEWP933370	0	0	0	-1	-1	0	0	0	0	-1	-1	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP059582	0	0	0	8,004	8004	0	0	0	0	7,920	7920	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP059582	0	0	0	2,044	2044	0	0	0	0	2,128	2128	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036076-0002	HC Administration	Practice Managers	10000	Operating	5010Salary	9993M_C Attention Savings - Miscellaneous	S	NEWP992172	0	-0.16	-0.16	0	-23,110	-23110	0	-0.16	-0.16	0	-22,679	-22679	Adjustment for attrition to align to projected need	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	9993M_C Attention Savings - Miscellaneous	S	NEWP992172	0	0	0	-6,493	-6493	0	0	0	0	-6,927	-6927	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036076-0002	HC Administration	Practice Managers	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP418386	0	0	0	-6,307	-6307	0	0	0	0	-6,242	-6242	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP418386	0	0	0	-1,611	-1611	0	0	0	0	-1,678	-1678	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5010Salary	9993M_C Attention Savings - Miscellaneous	S	NEWP268552	0	-0.48	-0.48	0	-47,433	-47433	0	-0.47	-0.47	0	-46,169	-46169	Adjustment for attrition to align to projected need	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	9993M_C Attention Savings - Miscellaneous	S	NEWP268552	0	0	0	-27,777	-27777	0	0	0	0	-28,044	-28044	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP777191	0	0	0	-18,419	-18419	0	0	0	0	-18,225	-18225	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP777191	0	0	0	-4,704	-4704	0	0	0	0	-4,899	-4899	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5010Salary	9993M_C Attention Savings - Miscellaneous	S	NEWP187358	0	-0.24	-0.24	0	-34,408	-34408	0	-0.24	-0.24	0	-33,762	-33762	Adjustment for attrition to align to projected need	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	9993M_C Attention Savings - Miscellaneous	S	NEWP187358	0	0	0	-14,179	-14179	0	0	0	0	-14,826	-14826	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP410560	0	0	0	-9,399	-9399	0	0	0	0	-9,300	-9300	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Cnt	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP410560	0	0	0	-2,401	-2401	0	0	0	0	-2,500	-2500	Adjustment for attrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10080	GF Work Order	10001994-0015	HC Children	CHF Dimensions LGBT Baseline	10002	Interdepartmental-Overhead	5010Salary	2930_C Behavioral Health Clinician	A	R	01151874-1	0.66	0	-0.66	97,209	0	-97209	0.66	0	-0.66	104,106	0	-104,106	WO balancing, moving to GF
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10080	GF Work Order	10001994-0015	HC Children	CHF Dimensions LGBT Baseline	10002	Interdepartmental-Overhead	5010Salary	2930_C Behavioral Health Clinician	A	R	01151874-1	0	0	0	37,668	0	-37668	0	0	0	41,466	0	-41466	WO balancing, moving to GF
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10080	GF Work Order	10001994-0018	HC Children	CHF Dimensions LGBT	10002	Interdepartmental-Overhead	5010Salary	2930_C Behavioral Health Clinician	A	R	01151874-1	0.34	0	-0.34	48,116	0	-48116	0.34	0	-0.34	52,600	0	-52600	WO balancing, moving to GF
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10080	GF Work Order	10001994-0018	HC Children	CHF Dimensions LGBT	10002	Interdepartmental-Overhead	5130Fringe	2930_C Behavioral Health Clinician	A	R	01151874-1	0	0	0	19,031	0	-19031	0	0	0	20,951	0	-20951	WO balancing, moving to GF
GFS	DPH	240642	HPC Primary Care	251894	HPC Hltm Cntr Castro Mission	251894	HPC Hltm Cntr Castro Mission	10000	GF Annual Account Cnt	10036072-0001	HC Providers	Physicians	10000	Operating	5010Salary	9993M_C Attention Savings - Miscellaneous	S	NEWP279670	0	-1.1	-1.1	0	-155,7									

GFS	DPH	240642	HPC Primary Care	251895	HPC Hltm Cnt Maxine Hall	251895	HPC Hltm Cnt Maxine Hall	10000	GF Annual Account Cnt	10306076-0002	HC Administration	Practice Managers	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP630065	0	-0.16	-0.16	0	-23,110	-23110	0	-0.16	-0.16	0	-22,679	-22679	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251895	HPC Hltm Cnt Maxine Hall	251895	HPC Hltm Cnt Maxine Hall	10000	GF Annual Account Cnt	10306076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP630065	0			0	-6,493	-6493	0			0	-6,927	-6927	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251895	HPC Hltm Cnt Maxine Hall	251895	HPC Hltm Cnt Maxine Hall	10000	GF Annual Account Cnt	10306076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP630065	0			0	-4,307	-4307	0			0	-4,641	-4641	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251895	HPC Hltm Cnt Maxine Hall	251895	HPC Hltm Cnt Maxine Hall	10000	GF Annual Account Cnt	10306076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP698073	0			0	-1,611	-1611	0			0	-1,678	-1678	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251895	HPC Hltm Cnt Maxine Hall	251895	HPC Hltm Cnt Maxine Hall	10000	GF Annual Account Cnt	10306077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP988870	0	-0.71	-0.71	0	-101,054	-101054	0	-0.7	-0.7	0	-98,359	-98359	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251895	HPC Hltm Cnt Maxine Hall	251895	HPC Hltm Cnt Maxine Hall	10000	GF Annual Account Cnt	10306077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP988870	0			0	-41,765	-41765	0			0	-43,462	-43462	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251895	HPC Hltm Cnt Maxine Hall	251895	HPC Hltm Cnt Maxine Hall	10000	GF Annual Account Cnt	10306077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP053146	0			0	-27,630	-27630	0			0	-27,338	-27338	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251895	HPC Hltm Cnt Maxine Hall	251895	HPC Hltm Cnt Maxine Hall	10000	GF Annual Account Cnt	10306077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP053146	0			0	-7,057	-7057	0			0	-7,349	-7349	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306072-0001	HC Providers	Physicians	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP347676	0	-1.95	-1.95	0	-276,832	-276832	0	-1.93	-1.93	0	-272,447	-272447	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP347676	0			0	-114,541	-114541	0			0	-118,922	-118922	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306072-0001	HC Providers	Physicians	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP686884	0			0	-75,714	-75714	0			0	-74,914	-74914	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP686884	0			0	-19,337	-19337	0			0	-20,137	-20137	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306072-0002	HC Providers	Medical Director	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP184506	0	-0.39	-0.39	0	-55,016	-55016	0	-0.38	-0.38	0	-54,186	-54186	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP184506	0			0	-22,825	-22825	0			0	-23,656	-23656	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306072-0002	HC Providers	Medical Director	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP323094	0			0	-15,058	-15058	0			0	-14,900	-14900	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP323094	0			0	-3,847	-3847	0			0	-4,005	-4005	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	9993N_C Attnrion Savings - Nurses	S	NEWP112544	0	-0.1	-0.1	0	-24,476	-24476	0	-0.1	-0.1	0	-24,349	-24349	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	9993N_C Attnrion Savings - Nurses	S	NEWP112544	0			0	-8,367	-8367	0			0	-8,773	-8773	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	9993M_C Attnrion Savings - Nurses	S	NEWP055732	0			0	-36,774	-36774	0			0	-36,385	-36385	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Nurses	S	NEWP055732	0			0	-9,392	-9392	0			0	-9,781	-9781	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	9993M_C Attnrion Savings - Nurses	S	NEWP055122	0	0.45	0.45	0	113,796	113796	0	0.44	0.44	0	112,421	112421	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Nurses	S	NEWP055122	0			0	36,820	36820	0			0	36,895	36895	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	9993M_C Attnrion Savings - Nurses	S	NEWP442112	0			0	-89,333	-89333	0			0	-87,717	-87717	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Nurses	S	NEWP442112	0			0	-14,898	-14898	0			0	-15,514	-15514	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306073-0003	HC Nursing	Nurse Managers	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP826278	0	-0.3	-0.3	0	-42,401	-42401	0	-0.3	-0.3	0	-41,810	-41810	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP826278	0			0	-17,576	-17576	0			0	-18,165	-18165	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306073-0003	HC Nursing	Nurse Managers	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP240674	0			0	-11,803	-11803	0			0	-11,481	-11481	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP240674	0			0	-2,963	-2963	0			0	-3,085	-3085	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP901665	0	-0.71	-0.71	0	-100,676	-100676	0	-0.7	-0.7	0	-98,984	-98984	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP901665	0			0	-41,677	-41677	0			0	-43,369	-43369	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP077054	0			0	-27,541	-27541	0			0	-27,248	-27248	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306074-0001	HC PC BH	Behavorists	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP077054	0			0	-7,034	-7034	0			0	-7,325	-7325	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306075-0001	HC PC BH	Behavorists	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP738045	0	-0.47	-0.47	0	-66,907	-66907	0	-0.46	-0.46	0	-65,556	-65556	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306075-0001	HC PC BH	Behavorists	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP738045	0			0	-27,579	-27579	0			0	-28,627	-28627	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306075-0001	HC PC BH	Behavorists	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP435859	0			0	-18,221	-18221	0			0	-18,029	-18029	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306075-0001	HC PC BH	Behavorists	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP435859	0			0	-4,654	-4654	0			0	-4,846	-4846	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306075-0002	HC PC BH	BA	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP096850	0	-0.11	-0.11	0	-14,332	-14332	0	-0.1	-0.1	0	-14,659	-14659	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306075-0002	HC PC BH	BA	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP096850	0			0	-6,050	-6050	0			0	-6,325	-6325	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306075-0002	HC PC BH	BA	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP272238	0			0	-4,060	-4060	0			0	-4,018	-4018	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306075-0002	HC PC BH	Admin	10000	Operating	5130Fringe	9993M_C Attnrion Savings - Miscellaneous	S	NEWP272238	0			0	-1,037	-1037	0			0	-1,079	-1079	Adjustment for atnrlion to align to projected need
GFS	DPH	240642	HPC Primary Care	251896	HPC Hltm Cnt Silver Avenue	251896	HPC Hltm Cnt Silver Avenue	10000	GF Annual Account Cnt	10306076-0001	HC Administration	Admin	10000	Operating	5010Salary	9993M_C Attnrion Savings - Miscellaneous	S	NEWP311652	0	4.93	4.93	0	698,865	698865	0						

GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036073-0001 HC Nursing	10036073-0001 HC Nursing	Registered Nurses	10000	Operating	5130fIngr	STEPM_C Step Adjustments - Nurses	S	NEWP354907	0	-0.36	-0.36	0	-10.966	-10966	0	-11.419	-11419	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036073-0003 HC Nursing	10036073-0003 HC Nursing	Nurse Managers	10000	Operating	510fSalary	9993M_C Attrition Savings - Miscellaneous	S	NEWP354958	0	-0.3	-0.3	0	-42.401	-42401	0	-41.810	-41810	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036073-0003 HC Nursing	10036073-0003 HC Nursing	Nurse Managers	10000	Operating	5130fIngr	9993M_C Attrition Savings - Miscellaneous	S	NEWP356588	0	-17.576	-17576	0	-11.563	-11563	0	-18.165	-18165	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036073-0003 HC Nursing	10036073-0003 HC Nursing	Nurse Managers	10000	Operating	510fSalary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP878566	0	-11.603	-11603	0	-11.603	-11603	0	-11.481	-11481	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036074-0001 PFS Patient Access Unit	10036074-0001 PFS Patient Access Unit	PAUI	10000	Operating	510fSalary	9993M_C Attrition Savings - Miscellaneous	S	NEWP989063	0	-0.66	-0.66	0	-93.893	-93893	0	-92.643	-92643	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036074-0001 PFS Patient Access Unit	10036074-0001 PFS Patient Access Unit	PAUI	10000	Operating	510fSalary	9993M_C Attrition Savings - Miscellaneous	S	NEWP989063	0	-37.765	-37765	0	-37.765	-37765	0	-42.024	-42024	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036074-0001 PFS Patient Access Unit	10036074-0001 PFS Patient Access Unit	PAUI	10000	Operating	510fSalary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP237372	0	-25.004	-25004	0	-25.004	-25004	0	-25.334	-25334	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036074-0001 PFS Patient Access Unit	10036074-0001 PFS Patient Access Unit	PAUI	10000	Operating	5130fIngr	STEPM_C Step Adjustments, Miscellaneous	S	NEWP237372	0	-4.539	-4539	0	-4.539	-4539	0	-4.810	-4810	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036075-0001 HC PC BH	10036075-0001 HC PC BH	Behaviors	10000	Operating	510fSalary	9993M_C Attrition Savings - Miscellaneous	S	NEWP257169	0	-0.39	-0.39	0	-55.199	-55199	0	-54.364	-54364	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036075-0001 HC PC BH	10036075-0001 HC PC BH	Behaviors	10000	Operating	5130fIngr	9993M_C Attrition Savings - Miscellaneous	S	NEWP257169	0	-22.886	-22886	0	-22.886	-22886	0	-23.700	-23700	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036075-0001 HC PC BH	10036075-0001 HC PC BH	Behaviors	10000	Operating	510fSalary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP596177	0	-15.102	-15102	0	-15.102	-15102	0	-14.943	-14943	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036075-0001 HC PC BH	10036075-0001 HC PC BH	Behaviors	10000	Operating	5130fIngr	STEPM_C Step Adjustments, Miscellaneous	S	NEWP596177	0	-3.857	-3857	0	-3.857	-3857	0	-4.016	-4016	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036075-0002 HC PC BH	10036075-0002 HC PC BH	BA	10000	Operating	510fSalary	9993M_C Attrition Savings - Miscellaneous	S	NEWP456981	0	-0.11	-0.11	0	-14.932	-14932	0	-0.1	-0.1	-14.659	Adjustment for attrition to align to projected need		
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036075-0002 HC PC BH	10036075-0002 HC PC BH	BA	10000	Operating	5130fIngr	9993M_C Attrition Savings - Miscellaneous	S	NEWP456981	0	-4.050	-4050	0	-4.050	-4050	0	-4.325	-4325	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036075-0002 HC PC BH	10036075-0002 HC PC BH	BA	10000	Operating	510fSalary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP456981	0	-4.050	-4050	0	-4.050	-4050	0	-4.325	-4325	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036076-0001 HC Administration	10036076-0001 HC Administration	Admin	10000	Operating	510fSalary	9993M_C Attrition Savings - Miscellaneous	S	NEWP452353	0	3.41	3.41	0	483.017	483017	0	3.38	3.38	474.970	Adjustment for attrition to align to projected need		
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036076-0001 HC Administration	10036076-0001 HC Administration	Admin	10000	Operating	5130fIngr	9993M_C Attrition Savings - Miscellaneous	S	NEWP452353	0	199.546	199546	0	207.594	207594	0	207.594	207594	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036076-0001 HC Administration	10036076-0001 HC Administration	Admin	10000	Operating	510fSalary	9993N_C Attrition Savings - Nurses	S	NEWP307751	0	1	1	0	1	1	0	1	1	1	Adjustment for attrition to align to projected need		
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036076-0001 HC Administration	10036076-0001 HC Administration	Admin	10000	Operating	510fSalary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP791361	0	20.263	20263	0	20.050	20050	0	20.050	20050	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036076-0001 HC Administration	10036076-0001 HC Administration	Admin	10000	Operating	5130fIngr	STEPM_C Step Adjustments, Miscellaneous	S	NEWP791361	0	5.175	5175	0	5.389	5389	0	5.389	5389	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036076-0002 HC Administration	10036076-0002 HC Administration	Practice Managers	10000	Operating	510fSalary	9993M_C Attrition Savings - Miscellaneous	S	NEWP811158	0	-0.16	-0.16	0	-23.110	-23110	0	-0.16	-0.16	-22.679	Adjustment for attrition to align to projected need		
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036076-0002 HC Administration	10036076-0002 HC Administration	Practice Managers	10000	Operating	5130fIngr	9993M_C Attrition Savings - Miscellaneous	S	NEWP811158	0	-4.493	-4493	0	-4.927	-4927	0	-4.927	-4927	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036076-0002 HC Administration	10036076-0002 HC Administration	Practice Managers	10000	Operating	510fSalary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP811158	0	-4.307	-4307	0	-4.442	-4442	0	-4.442	-4442	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036076-0002 HC Administration	10036076-0002 HC Administration	Practice Managers	10000	Operating	5130fIngr	STEPM_C Step Adjustments, Miscellaneous	S	NEWP195167	0	-1.611	-1611	0	-1.611	-1611	0	-1.611	-1611	-1.678	Adjustment for attrition to align to projected need		
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036077-0001 HC Clinical Support	10036077-0001 HC Clinical Support	Medical Evaluations Assistant	10000	Operating	510fSalary	9993M_C Attrition Savings - Miscellaneous	S	NEWP947538	0	-0.71	-0.71	0	-101.054	-101054	0	-0.7	-0.7	-99.359	Adjustment for attrition to align to projected need		
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036077-0001 HC Clinical Support	10036077-0001 HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130fIngr	9993M_C Attrition Savings - Miscellaneous	S	NEWP947538	0	-41.765	-41765	0	-43.462	-43462	0	-43.462	-43462	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036077-0001 HC Clinical Support	10036077-0001 HC Clinical Support	Medical Evaluations Assistant	10000	Operating	510fSalary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP986546	0	-27.830	-27830	0	-27.338	-27338	0	-27.338	-27338	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251898	HPC Hlth Cntr Oak Park	251898	HPC Hlth Cntr Oak Park	10000	GF Annual Account Cnt	10036077-0001 HC Clinical Support	10036077-0001 HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130fIngr	STEPM_C Step Adjustments, Miscellaneous	S	NEWP986546	0	-7.057	-7057	0	-7.349	-7349	0	-7.349	-7349	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Cnt	10001994-0008 HC Children	10001994-0008 HC Children	Children's Dental	10000	Operating	510fSalary	9993M_C Attrition Savings - Miscellaneous	S	NEWP006343	0	2	2	0	2	2	0	2	2	2	Adjustment for attrition to align to projected need		
GFS	DPH1	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Cnt	10001995-0001 HC Dental	10001995-0001 HC Dental	Dental Administration	10000	Operating	510fSalary	2202_C Dental Aide	A	S	01071418-1	0	1	1	0	108.123	108123	0	1	1	115.794	115794	Adjustment for attrition to align to projected need
GFS	DPH1	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Cnt	10001995-0001 HC Dental	10001995-0001 HC Dental	Dental Administration	10000	Operating	5130fIngr	2202_C Dental Aide	A	S	01071418-1	0	0	0	0	49.347	49347	0	0	0	54.216	54216	Adjustment for attrition to align to projected need
GFS	DPH1	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Cnt	10001995-0001 HC Dental	10001995-0001 HC Dental	Dental Administration	10000	Operating	510fSalary	2210_C Dental	A	S	01071418-1	0.4	0	-0.4	0	102.833	102833	0.4	0	-0.4	118.129	118129	Adjustment for attrition to align to projected need
GFS	DPH1	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Cnt	10001995-0001 HC Dental	10001995-0001 HC Dental	Dental Administration	10000	Operating	5130fIngr	2210_C Dental	A	S	01071418-1	0	0	0	0	33.420	33420	0	0	0	36.892	36892	Adjustment for attrition to align to projected need
GFS	DPH1	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Cnt	10001995-0001 HC Dental	10001995-0001 HC Dental	Dental Administration	10000	Operating	510fSalary	9993M_C Attrition Savings - Miscellaneous	S	NEWP942722	0	-4.93	-4.93	0	-696.132	-696132	0	-4.87	-4.87	-687.643	-687643	Adjustment for attrition to align to projected need	
GFS	DPH1	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Cnt	10001995-0001 HC Dental	10001995-0001 HC Dental	Dental Administration	10000	Operating	5130fIngr	9993M_C Attrition Savings - Miscellaneous	S	NEWP942722	0	-288.909	-288909	0	-300.402	-300402	0	-300.402	-300402	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Cnt	10001995-0001 HC Dental	10001995-0001 HC Dental	Dental Administration	10000	Operating	510fSalary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP345351	0	-30.314	-30314	0	-29.993	-29993	0	-29.993	-29993	-30.000	Adjustment for attrition to align to projected need		
GFS	DPH1	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Cnt	10001995-0001 HC Dental	10001995-0001 HC Dental	Dental Administration	10000	Operating	5130fIngr	STEPM_C Step Adjustments, Miscellaneous	S	NEWP345351	0	-7.742	-7742	0	-8.063	-8063	0	-8.063	-8063	-8.063	Adjustment for attrition to align to projected need		
GFS	DPH1	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Cnt	10036076-0001 HC Administration	10036076-0001 HC Administration	Admin	10000	Operating	510fSalary	9993M_C Attrition Savings - Miscellaneous	S	NEWP201528	0	5.57	5.57	0	788.975	788975	0	5.5	5.5	776.004	776004	Adjustment for attrition to align to projected need	
GFS	DPH1	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Cnt	10036076-0001 HC Administration	10036076-0001 HC Administration	Admin	10000	Operating	5130fIngr	9993M_C Attrition Savings - Miscellaneous	S	NEWP201528	0	326.257	326257	0	338.985	338985	0	338.985	338985	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Cnt	10036076-0001 HC Administration	10036076-0001 HC Administration	Admin	10000	Operating	510fSalary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP181731	0	33.101	33101	0	32.752	32752	0	32.752	32752	Adjustment for attrition to align to projected need			
GFS	DPH1	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC																								

GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	9993M_C Attnion Savings - Miscellaneous	S	NEWP003041	0	155,903	155903	0	162,170	162170	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	9993M_C Attnion Savings - Nurses	S	NEWP001263	0	2	2	0	2	2	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP117110	0	15,828	15828	0	15,829	15829	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP117110	0	4,042	4042	0	4,209	4209	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036076-0002	HC Administration	Practice Managers	10000	Operating	5010Salary	9993M_C Attnion Savings - Miscellaneous	S	NEWP361846	0	-0.16	-0.16	0	-23,110	-23110	0	-0.16	-0.16	-22,679	Adjustment for atrition to align to projected need			
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	9993M_C Attnion Savings - Miscellaneous	S	NEWP361846	0	-0.493	-9493	0	-9,493	-9493	0	-9,927	-9927	Adjustment for atrition to align to projected need				
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036076-0002	HC Administration	Practice Managers	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP505670	0	-6.307	-6307	0	-6,242	-6242	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP505670	0	-1,611	-1611	0	-1,678	-1678	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5010Salary	2430_C Medical Evaluations Assistant	A	R	0103946-1	0	1	1	0	107,049	107049	0	1	1	0	114,644	114644	Adjustment for atrition to align to projected need
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	2430_C Medical Evaluations Assistant	A	R	0103946-1	0	0	49,086	49086	0	53,929	53929	0	53,929	53929	Adjustment for atrition to align to projected need		
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5010Salary	9993M_C Attnion Savings - Miscellaneous	S	NEWP720651	0	-0.48	-0.48	0	-67,433	-67433	0	-0.47	-0.47	-66,169	Adjustment for atrition to align to projected need			
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	9993M_C Attnion Savings - Miscellaneous	S	NEWP720651	0	-27,777	-27777	0	-27,777	-27777	0	-29,044	-29044	Adjustment for atrition to align to projected need				
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP324049	0	-18,419	-18419	0	-18,224	-18224	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP324049	0	-4,704	-4704	0	-4,899	-4899	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5010Salary	9993M_C Attnion Savings - Miscellaneous	S	NEWP557031	0	-0.11	-0.11	0	-14,932	-14932	0	-0.1	-0.1	-14,859	Adjustment for atrition to align to projected need			
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	9993M_C Attnion Savings - Miscellaneous	S	NEWP557031	0	-6,050	-6050	0	-6,325	-6325	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP700854	0	-4,060	-4060	0	-4,018	-4018	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251902	HPC Hltm Cnt Potrero Hill	251902	HPC Hltm Cnt Potrero Hill	10000	GF Annual Account Cnt	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP700854	0	-1,037	-1037	0	-1,079	-1079	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036072-0001	HC Providers	Physicians	10000	Operating	5010Salary	9993M_C Attnion Savings - Miscellaneous	S	NEWP915835	0	-1.78	-1.78	0	-252,457	-252457	0	-1.78	-1.78	-248,320	Adjustment for atrition to align to projected need			
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	9993M_C Attnion Savings - Miscellaneous	S	NEWP915835	0	-104,251	-104251	0	-108,635	-108635	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036072-0001	HC Providers	Physicians	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP595660	0	-49,567	-49567	0	-48,328	-48328	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036072-0002	HC Providers	Physicians	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP595660	0	-17,636	-17636	0	-18,384	-18384	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036072-0002	HC Providers	Medical Director	10000	Operating	5010Salary	9993M_C Attnion Savings - Miscellaneous	S	NEWP752125	0	-55,016	-55016	0	-54,186	-54186	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	9993M_C Attnion Savings - Miscellaneous	S	NEWP752125	0	-22,825	-22825	0	-23,056	-23056	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036072-0002	HC Providers	Medical Director	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP860309	0	-15,058	-15058	0	-14,900	-14900	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036072-0002	HC Providers	Medical Director	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP860309	0	-3,847	-3847	0	-4,005	-4005	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	2320_C Registered Nurse	A	R	0105917-1	0	1	1	0	239,892	239892	0	1	1	0	259,207	259207	Adjustment for atrition to align to projected need
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	2320_C Registered Nurse	A	R	0105917-1	0	77,666	77666	0	86,014	86014	0	86,014	86014	Adjustment for atrition to align to projected need			
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	9993N_C Attnion Savings - Nurses	S	NEWP020380	0	-0.04	-0.04	0	-11,437	-11437	0	-0.05	-0.05	-11,492	Adjustment for atrition to align to projected need			
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	9993N_C Attnion Savings - Nurses	S	NEWP020380	0	-3,736	-3736	0	-4,220	-4220	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	STEPN_C Step Adjustments - Nurses	S	NEWP104082	0	-17,278	-17278	0	-17,097	-17097	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036072-0004	HC Providers	Registered Nurses	10000	Operating	5130Fringe	9993M_C Attnion Savings - Nurses	S	NEWP104082	0	-4,413	-4413	0	-4,596	-4596	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	9993M_C Attnion Savings - Nurses	S	NEWP178872	0	0.32	0.32	0	80,599	80599	0	0.31	0.31	79,888	Adjustment for atrition to align to projected need			
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	9993M_C Attnion Savings - Nurses	S	NEWP178872	0	27,316	27316	0	28,227	28227	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	STEPN_C Step Adjustments - Nurses	S	NEWP940461	0	-44,104	-44104	0	-43,638	-43638	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	STEPN_C Step Adjustments - Nurses	S	NEWP940461	0	-11,284	-11284	0	-11,730	-11730	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5010Salary	9993M_C Attnion Savings - Miscellaneous	S	NEWP111021	0	-42,401	-42401	0	-43,0	-430	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	9993M_C Attnion Savings - Miscellaneous	S	NEWP111021	0	-17,576	-17576	0	-18,165	-18165	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP988459	0	-11,603	-11603	0	-11,481	-11481	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036073-0003	HC Nursing	Nurse Managers	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP988459	0	-2,963	-2963	0	-3,085	-3085	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036074-0001	PFS Patient Access Unit	PAUI	10000	Operating	5010Salary	9993M_C Attnion Savings - Miscellaneous	S	NEWP741592	0	-0.66	-0.66	0	-63,803	-63803	0	-0.65	-0.65	-62,045	Adjustment for atrition to align to projected need			
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036074-0001	PFS Patient Access Unit	PAUI	10000	Operating	5130Fringe	9993M_C Attnion Savings - Miscellaneous	S	NEWP741592	0	-38,765	-38765	0	-40,384	-40384	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036074-0001	PFS Patient Access Unit	PAUI	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S	NEWP091224	0	-25,604	-25604	0	-25,334	-25334	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036074-0001	PFS Patient Access Unit	PAUI	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S	NEWP091224	0	-5,539	-5539	0	-6,810	-6810	Adjustment for atrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251903	HPC Hltm Cnt Southeast	251903	HPC Hltm Cnt Southeast	10000	GF Annual Account Cnt	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5010Salary	9993M_C Attnion Savings - Miscellaneous	S	NEWP306205	0	-0.8	-0.8	0	-112,872	-112872	0	-0.79	-0.79	-110,962	Adjustment for atrition to align to projected need			
GFS	DPH	240642	HPC Primary Care																													

GFS	DPH	240642	HPC Primary Care	251905	HPC Hltm Cntr Tom Waddell	251905	HPC Hltm Cntr Tom Waddell	10000	GF Annual Account Cnt	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	9999M_C	Attrition Savings - Miscellaneous	S	NEWP076154	0	-5,775	-5775	0	-6,040	-6040	Adjustment for attrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251905	HPC Hltm Cntr Tom Waddell	251905	HPC Hltm Cntr Tom Waddell	10000	GF Annual Account Cnt	10036076-0002	HC Administration	Practice Managers	10000	Operating	5101Salary	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP067502	0	-3,783	-3783	0	-3,745	-3745	Adjustment for attrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251905	HPC Hltm Cntr Tom Waddell	251905	HPC Hltm Cntr Tom Waddell	10000	GF Annual Account Cnt	10036076-0002	HC Administration	Practice Managers	10000	Operating	5101Salary	9999M_C	Attrition Savings - Miscellaneous	S	NEWP091253	0	-161,420	-161420	0	-158,593	-158593	Adjustment for attrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251905	HPC Hltm Cntr Tom Waddell	251905	HPC Hltm Cntr Tom Waddell	10000	GF Annual Account Cnt	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	9999M_C	Attrition Savings - Miscellaneous	S	NEWP912533	-1.14	-1.14	0	-1.12	-1.12	0	-49,176	-49176	Adjustment for attrition to align to projected need					
GFS	DPH	240642	HPC Primary Care	251905	HPC Hltm Cntr Tom Waddell	251905	HPC Hltm Cntr Tom Waddell	10000	GF Annual Account Cnt	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5101Salary	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP056358	0	-44,116	-44116	0	-43,651	-43651	Adjustment for attrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251905	HPC Hltm Cntr Tom Waddell	251905	HPC Hltm Cntr Tom Waddell	10000	GF Annual Account Cnt	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP056358	0	-11,287	-11287	0	-11,733	-11733	Adjustment for attrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251905	HPC Hltm Cntr Tom Waddell	251905	HPC Hltm Cntr Tom Waddell	10000	GF Annual Account Cnt	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5101Salary	9999M_C	Attrition Savings - Miscellaneous	S	NEWP271339	0	-16,077	-16077	0	-15,780	-15780	Adjustment for attrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251905	HPC Hltm Cntr Tom Waddell	251905	HPC Hltm Cntr Tom Waddell	10000	GF Annual Account Cnt	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	9999M_C	Attrition Savings - Miscellaneous	S	NEWP271339	0	-6,572	-6572	0	-6,871	-6871	Adjustment for attrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251905	HPC Hltm Cntr Tom Waddell	251905	HPC Hltm Cntr Tom Waddell	10000	GF Annual Account Cnt	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5101Salary	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP415162	0	-4,381	-4381	0	-4,335	-4335	Adjustment for attrition to align to projected need							
GFS	DPH	240642	HPC Primary Care	251905	HPC Hltm Cntr Tom Waddell	251905	HPC Hltm Cntr Tom Waddell	10000	GF Annual Account Cnt	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP415162	0	-1,120	-1120	0	-1,165	-1165	Adjustment for attrition to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5101Salary	1623_C	Senior Administrative Analyst	A	R	01134501-1	1	0	-1	153,385	0	-153,385	1	0	-1	166,409	0	-166,409	Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	1623_C	Senior Administrative Analyst	A	R	01134501-1	0	58,155	0	59,155	0	65,147	0	65,147	0	65,147	0	65,147	Reassignment due to changes in chartfields to better reflect org. structure, cost reports
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5101Salary	9999M_C	Attrition Savings - Miscellaneous	S	NEWP080610	0	4,77	4.77	0	676,597	676597	0	4,71	4.71	0	665,267	665267	Adjustment for attrition/slop to align to projected need	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	9999M_C	Attrition Savings - Miscellaneous	S	NEWP080610	0	279,790	279790	0	290,823	290823	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5101Salary	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP245911	0	58,995	58995	0	58,373	58373	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP245911	0	15,067	15067	0	15,689	15689	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0002	HA DPH Admin HR	HR-EEEO	10000	Operating	5101Salary	9999M_C	Attrition Savings - Miscellaneous	S	NEWP239416	0	5,43	5.43	0	769,729	769329	0	5,36	5.36	0	766,714	766714	Adjustment for attrition/slop to align to projected need	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0002	HA DPH Admin HR	HR-EEEO	10000	Operating	5130Fringe	9999M_C	Attrition Savings - Miscellaneous	S	NEWP239416	0	318,087	318087	0	330,705	330705	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0002	HA DPH Admin HR	HR-EEEO	10000	Operating	5101Salary	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP040715	0	-6,281	-6281	0	-6,215	-6215	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0002	HA DPH Admin HR	HR-EEEO	10000	Operating	5130Fringe	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP040715	0	-1,603	-1603	0	-1,670	-1670	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0003	HA DPH Admin HR	HR-Labor	10000	Operating	5101Salary	9999M_C	Attrition Savings - Miscellaneous	S	NEWP096220	0	-0.66	-0.66	0	-0.66	-0.66	0	-0.66	-0.66	0	-0.66	-0.66	Adjustment for attrition/slop to align to projected need	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0003	HA DPH Admin HR	HR-Labor	10000	Operating	5130Fringe	9999M_C	Attrition Savings - Miscellaneous	S	NEWP096220	0	-38,853	-38853	0	-40,415	-40415	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0003	HA DPH Admin HR	HR-Labor	10000	Operating	5101Salary	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP441095	0	-97,634	-97634	0	-96,603	-96603	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0003	HA DPH Admin HR	HR-Labor	10000	Operating	5130Fringe	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP441095	0	-24,936	-24936	0	-25,967	-25967	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0004	HA DPH Admin HR	HR-Merit	10000	Operating	5101Salary	9999M_C	Attrition Savings - Miscellaneous	S	NEWP434600	0	-63,523	-63523	0	-62,531	-62531	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0004	HA DPH Admin HR	HR-Merit	10000	Operating	5130Fringe	9999M_C	Attrition Savings - Miscellaneous	S	NEWP434600	0	-26,345	-26345	0	-27,337	-27337	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0004	HA DPH Admin HR	HR-Merit	10000	Operating	5101Salary	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP799600	0	-65,087	-65087	0	-64,399	-64399	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0004	HA DPH Admin HR	HR-Merit	10000	Operating	5130Fringe	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP799600	0	-16,623	-16623	0	-17,311	-17311	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5101Salary	9999M_C	Attrition Savings - Miscellaneous	S	NEWP652737	0	-281,452	-281452	0	-1,96	-1.96	0	-276,772	-276772	Adjustment for attrition/slop to align to projected need				
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	9999M_C	Attrition Savings - Miscellaneous	S	NEWP652737	0	-116,389	-116389	0	-121,009	-121009	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5101Salary	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP158705	0	-146,972	-146972	0	-145,123	-145123	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5130Fringe	9999M_C	Attrition Savings - Miscellaneous	S	NEWP542580	0	-37,460	-37460	0	-36,009	-36009	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5101Salary	9999M_C	Attrition Savings - Miscellaneous	S	NEWP542580	0	-255,712	-255712	0	-1,78	-1.78	0	-251,517	-251517	Adjustment for attrition/slop to align to projected need				
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5130Fringe	9999M_C	Attrition Savings - Miscellaneous	S	NEWP542580	0	-105,771	-105771	0	-109,985	-109985	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0008	HA DPH Admin HR	HR-Operations B	10000	Operating	5101Salary	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP995084	0	-72,971	-72971	0	-72,201	-72201	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0008	HA DPH Admin HR	HR-Operations B	10000	Operating	5130Fringe	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP995084	0	-18,837	-18837	0	-19,407	-19407	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5101Salary	9999M_C	Attrition Savings - Miscellaneous	S	NEWP737764	0	-91,829	-91829	0	-90,319	-90319	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	9999M_C	Attrition Savings - Miscellaneous	S	NEWP737764	0	-38,071	-38071	0	-39,339	-39339	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5101Salary	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP533890	0	-68,253	-68253	0	-67,638	-67638	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP533890	0	-14,879	-14879	0	-15,494	-15494	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5101Salary	9999M_C	Attrition Savings - Miscellaneous	S	NEWP455375	0	-429,226	-429226	0	-429,226	-429226	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	9999M_C	Attrition Savings - Miscellaneous	S	NEWP455375	0	-176,296	-176296	0	-2,97	-2.97	0	-183,288	-183288	Adjustment for attrition/slop to align to projected need				
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5101Salary	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP712695	0	-137,206	-137206	0	-135,759	-135759	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	1001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP712695	0	-35,043	-35043	0	-36,492	-36492	Adjustment for attrition/slop to align to projected need							
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	2519																											

[illegible]

NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042782-0001	HD HED CH11-2627 RHAP	HD HED CH11-2627 RHAP	10001	Grants	5010Salary	2599_C	Health Program Coordinator I	G	R	01135558-1	0	0.6	0.6	0	72,874	72874	0	0.6	0.6	0	78,044	78044	HPH033 - reallocate from GF to grant.
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042782-0001	HD HED CH11-2627 RHAP	HD HED CH11-2627 RHAP	10001	Grants	5130Fringe	2599_C	Health Program Coordinator I	G	R	01060281-1	0	0	0	31,038	0	-31038	0	0	0	34,129	0	-34129	HPH034 - Reallocate from Grant to GF.
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042782-0001	HD HED CH11-2627 RHAP	HD HED CH11-2627 RHAP	10001	Grants	5010Salary	2599_C	Health Program Coordinator I	G	R	01135558-1	0	0	0	0	180,332	180332	0	1	1	0	193,126	193126	HPH006 - Reassignment due to operation need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0001	HD HV P090 2728 SFDPH High Im	Prevention-Admin	10001	Grants	5010Salary	0922_C	Manager I	G	S	01137885-2	0.1	0	-0.1	18,033	0	-18033	0.1	0	-0.1	19,313	0	-19313	HPH007 Substitution for operational needs
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0001	HD HV P090 2728 SFDPH High Im	Prevention-Admin	10001	Grants	5130Fringe	0922_C	Manager I	G	R	01063155-1	0	0	0	72,022	72022	0	0	0	0	79,296	79296	HPH006 - Reassignment due to operation need	
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0001	HD HV P090 2728 SFDPH High Im	Prevention-Admin	10001	Grants	5130Fringe	0922_C	Manager I	G	S	01137885-2	0	0	0	7,201	0	-7201	0	0	0	7,628	0	-7628	HPH057 Substitution for operational needs
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0001	HD HV P090 2728 SFDPH High Im	Prevention-Admin	10001	Grants	5010Salary	1824_C	Principal Administrative Analyst	G	S	01137885-2	0	0.1	0.1	0	17,996	17996	0	0.1	0.1	0	19,272	19272	HPH057 Substitution for operational needs
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0001	HD HV P090 2728 SFDPH High Im	Prevention-Admin	10001	Grants	5130Fringe	1824_C	Principal Administrative Analyst	G	S	01137885-2	0	0	0	6,496	6496	0	0	0	0	7,157	7157	HPH057 Substitution for operational needs	
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0001	HD HV P090 2728 SFDPH High Im	Prevention-Admin	10001	Grants	5010Salary	2587_C	Health Worker II	G	R	01130613-1	1	0.5	-0.5	102,398	51,199	-51199	1	0.5	-0.5	109,663	54,832	-54832	Reassignment due to operation need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0001	HD HV P090 2728 SFDPH High Im	Prevention-Admin	10001	Grants	5010Salary	2587_C	Health Worker II	G	R	01132564-1	0	1	1	0	102,398	102398	0	1	1	0	109,663	109663	Reassignment due to operation need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0001	HD HV P090 2728 SFDPH High Im	Prevention-Admin	10001	Grants	5010Salary	2587_C	Health Worker II	G	R	01132564-2	0.5	0	-0.5	51,199	0	-51199	0.5	0	-0.5	54,832	0	-54832	Reassignment due to operation need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0001	HD HV P090 2728 SFDPH High Im	Prevention-Admin	10001	Grants	5130Fringe	2587_C	Health Worker II	G	R	01130613-1	0	0	0	23,057	23057	0	0	0	0	25,340	25340	Reassignment due to operation need	
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0001	HD HV P090 2728 SFDPH High Im	Prevention-Admin	10001	Grants	5130Fringe	2587_C	Health Worker II	G	R	01132564-1	0	0	0	46,117	46117	0	0	0	0	50,679	50679	Reassignment due to operation need	
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0001	HD HV P090 2728 SFDPH High Im	Prevention-Admin	10001	Grants	5130Fringe	2587_C	Health Worker II	G	R	01132564-2	0	0	0	23,057	0	-23057	0	0	0	25,340	0	-25340	Reassignment due to operation need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0003	HD HV P090 2728 SFDPH High Im	EHE	10001	Grants	5010Salary	2587_C	Health Worker II	G	R	0113063-2	0	0.5	0.5	0	51,199	51199	0	0.5	0.5	0	54,832	54832	HPH035 - Reassignment due to operation need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0003	HD HV P090 2728 SFDPH High Im	EHE	10001	Grants	5010Salary	2587_C	Health Worker II	G	R	01148606-1	1	0	0	102,398	0	-102398	1	0	0	109,663	0	-109663	HPH007 - HPH035 - Reassignment due to operation need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0003	HD HV P090 2728 SFDPH High Im	EHE	10001	Grants	5130Fringe	2587_C	Health Worker II	G	R	0113063-2	0	0	0	23,057	23057	0	0	0	0	25,340	25340	HPH035 - Reassignment due to operation need	
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0003	HD HV P090 2728 SFDPH High Im	EHE	10001	Grants	5010Salary	2587_C	Health Worker II	G	R	01148606-1	0	0	0	46,117	46117	0	0	0	0	50,679	50679	Reassignment due to operation need	
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0003	HD HV P090 2728 SFDPH High Im	EHE	10001	Grants	5010Salary	2591_C	Health Program Coordinator II	G	S	01148609-1	1	0	-1	138,233	0	-138233	1	0	-1	148,040	0	-148040	HPH005 - Substitution for operational need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0003	HD HV P090 2728 SFDPH High Im	EHE	10001	Grants	5130Fringe	2591_C	Health Program Coordinator II	G	S	01148609-1	0	0	0	55,768	0	-55768	0	0	0	61,363	0	-61363	HPH005 - Substitution for operational need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0003	HD HV P090 2728 SFDPH High Im	EHE	10001	Grants	5130Fringe	2591_C	Health Program Coordinator II	G	S	01148609-1	0	1	1	0	188,269	188269	0	1	1	0	178,184	178184	HPH009 - Substitution for operational need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0003	HD HV P090 2728 SFDPH High Im	EHE	10001	Grants	5130Fringe	2591_C	Health Program Coordinator II	G	S	01148609-1	0	0	0	61,752	61752	0	0	0	0	68,029	68029	HPH006 - Substitution for operational needs	
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0005	HD HV P090 2728 SFDPH High Im	Prevention MOU/Lab	10001	Grants	5010Salary	2416_C	Laboratory Technician II	G	R	00214003-1	0	1	1	0	100,730	100730	0	1	1	0	107,876	107876	Reassignment due to operation need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0005	HD HV P090 2728 SFDPH High Im	Prevention MOU/Lab	10001	Grants	5010Salary	2416_C	Laboratory Technician II	G	R	01041678-1	1	0	-1	100,730	0	-100730	1	0	-1	107,876	0	-107876	HPH011 - Reassignment due to operation need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0005	HD HV P090 2728 SFDPH High Im	Prevention MOU/Lab	10001	Grants	5130Fringe	2416_C	Laboratory Technician II	G	R	00214003-1	0	0	0	47,566	47566	0	0	0	0	52,240	52240	Reassignment due to operation need	
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0005	HD HV P090 2728 SFDPH High Im	Prevention MOU/Lab	10001	Grants	5130Fringe	2416_C	Laboratory Technician II	G	R	01041678-1	0	0	0	47,566	0	-47566	0	0	0	52,240	0	-52240	HPH011 - Reassignment due to operation need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HV P090 2728 SFDPH High Im	Surveillance	10001	Grants	5010Salary	0922_C	Manager I	G	R	01063155-1	0.6	0	-0.6	108,199	0	-108199	0.6	0	-0.6	115,876	0	-115876	HPH006 - Reassignment due to operation need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HV P090 2728 SFDPH High Im	Surveillance	10001	Grants	5130Fringe	0922_C	Manager I	G	R	01063155-1	0	0	0	43,213	0	-43213	0	0	0	47,577	0	-47577	HPH006 - Reassignment due to operation need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HV P090 2728 SFDPH High Im	Surveillance	10001	Grants	5010Salary	2803_C	Epidemiologist II	G	R	01087553-1	0.8	0.5	-0.3	125,641	78,526	-47115	0.8	0.5	-0.3	134,555	84,097	-50458	HPH035 - Reassignment due to operation need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042803-0009	HD HV P090 2728 SFDPH High Im	Surveillance	10001	Grants	5130Fringe	2803_C	Epidemiologist II	G	R	01087553-1	0	0	0	47,640	29,776	-17864	0	0	0	52,466	32,791	-19675	HPH033 - Reassignment due to operation need
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042864-0001	HD CH12 2627 ASHS	Revenue & Expenditure	10001	Grants	5010Salary	2599_C	Health Program Coordinator I	G	R	01096281-1	0.4	0	-0.4	48,583	0	-48583	0.4	0	-0.4	52,030	0	-52030	HPH034 - Reallocate from Grant to GF.
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042864-0001	HD CH12 2627 ASHS	Revenue & Expenditure	10001	Grants	5130Fringe	2599_C	Health Program Coordinator I	G	R	01135558-1	0	0.4	0.4	0	48,583	48583	0	0.4	0.4	0	52,030	52030	HPH034 - Reallocate from GF to grant.
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042864-0001	HD CH12 2627 ASHS	Revenue & Expenditure	10001	Grants	5130Fringe	2599_C	Health Program Coordinator I	G	R	01096281-1	0	0	0	20,690	0	-20690	0	0	0	22,752	0	-22752	HPH034 - Reallocate from Grant to GF.
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10042864-0001	HD CH12 2627 ASHS	Revenue & Expenditure	10001	Grants	5130Fringe	2599_C	Health Program Coordinator I	G	R	01135558-1	0	0	0	20,690	20690	0	0	0	0	22,752	22752	HPH033 - reallocate from GF to grant.	
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5010Salary	2589_C	Health Program Coordinator I	A	R	01096281-1	0	1	1	0	121,457	121457	0	1	1	0	130,074	130074	HPH034 - Reallocate from Grant to GF.
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	2589_C	Health Program Coordinator I	A	R	01135558-1	1	0	-1	121,457	0	-121457	1	0	-1	130,074	0	-130074	HPH033 - reallocate from GF to GF.
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5010Salary	2589_C	Health Program Coordinator I	A	R	01096281-1	0	0	0	51,727	51727	0	0	0	0	56,881	56881	HPH034 - Reallocate from Grant to GF.	
NGFS	DPH	240601	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	2589_C	Health Program Coordinator I	A	R	01135558-1	0	0	0	51,727	0	-51727	0	0	0	56,881	0	-56881	HPH033 - reallocate from GF to GF.
NGFS																																	

GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10001796-0001 HB CYF Foster Care MH	Katie A	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP444037	0	-15,286	-15286	0	0	0	0	0	0	Balancing entry			
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10001797-0001 HB MH Chld HIV MOU	Chid HIV MOU	10000	Operating	5010Salary	9993M_C Attribn Savings - Miscellaneous	S	NEWP412281	0	-1	-1	0	0	0	0	0	0	Balancing entry			
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10029689-0002 NM MC Gender Center	Child and Adolescent Gender Ce	10000	Operating	5010Salary	2587_C Health Worker III	A	R 01148606-1	0	0.5	0.5	0	51,199	51199	0	0.5	0.5	0	54,832	54832 HP#007; HP#035; Reassignment due to operation need	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10029689-0002 NM MC Gender Center	Child and Adolescent Gender Ce	10000	Operating	5010Salary	2587_C Health Worker III	A	R 01148606-1	0	0	0	0	23,057	23057	0	0	0	0	25,340	25340 HP#007; HP#035; Reassignment due to operation need	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10029689-0002 NM MC Gender Center	Child and Adolescent Gender Ce	10000	Operating	5010Salary	9993M_C Attribn Savings - Miscellaneous	S	NEWP122367	0	-0.08	-0.08	0	-11,520	-11520	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10029689-0002 NM MC Gender Center	Child and Adolescent Gender Ce	10000	Operating	5010Salary	9993M_C Attribn Savings - Miscellaneous	S	NEWP122367	0	-0.08	-0.08	0	-4,738	-4738	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037429-0001 HB CYF LEGACY	LEGACY	10000	Operating	5010Salary	9993M_C Attribn Savings - Miscellaneous	S	NEWP007446	0	0	0	0	0	0	0	-0.12	0	0	-16,302	-16302 Spread attition to appropriate divisions in line with projected need	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037429-0001 HB CYF LEGACY	LEGACY	10000	Operating	5010Salary	9993M_C Attribn Savings - Miscellaneous	S	NEWP007446	0	-0.56	-0.56	0	-79,008	-79008	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037429-0001 HB CYF LEGACY	LEGACY	10000	Operating	5010Salary	9993M_C Attribn Savings - Miscellaneous	S	NEWP732971	0	-0.05	-0.05	0	-4,446	-4446	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037429-0001 HB CYF LEGACY	LEGACY	10000	Operating	5010Salary	9993M_C Attribn Savings - Miscellaneous	S	NEWP739528	0	0	0	0	0	0	0	0.58	0.58	0	81,378	81378 Spread attition to appropriate divisions in line with projected need	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037429-0001 HB CYF LEGACY	LEGACY	10000	Operating	5010Salary	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	0	0	0	0	0	0	-0.29	-0.29	0	-40,689	-40689 Spread attition to appropriate divisions in line with projected need	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037429-0001 HB CYF LEGACY	LEGACY	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP040044	0	0	0	0	0	0	0	-7.002	-7.002	Spread attition to appropriate divisions in line with projected need			
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037429-0001 HB CYF LEGACY	LEGACY	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP007446	0	-32,777	-32777	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037429-0001 HB CYF LEGACY	LEGACY	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP732971	0	-2,780	-2780	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037429-0001 HB CYF LEGACY	LEGACY	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP739528	0	0	0	0	0	0	0	35.508	35058	Spread attition to appropriate divisions in line with projected need			
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5010Salary	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	0	0	0	0	0	0	-17.888	-17888	Spread attition to appropriate divisions in line with projected need			
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5010Salary	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.01	-0.01	0	-1,598	-1598	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5010Salary	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctl	10037431-0001 HB CYF School-Based MH Svc	ERHMS	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NEWP809942	0	-0.16	-0.16	0	-22,817	-22817	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH																							

GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5010Salary	2830_C Public Health Nurse	A	R	01126407-1	1	0	-1	239,692	0	-236992	1	0	-1	259,207	0	-259207	HPH031 - Reassignment due to operation need		
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	2830_C Public Health Nurse	A	R	01126407-1				77,666	0	-77666				86,014	0	-86014	HPH031 - Reassignment due to operation need		
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5010Salary	9993M_C Attnion Savings - Miscellaneous	S		NEWP241033	0	-1.17	-1.17	0	-168,000	0	-168000	0	-1.16	-1.16	0	-163,363	0	-163363	Attribion Balancing
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5010Salary	9993M_C Attnion Savings - Miscellaneous	S		NEWP394861	0	-0.54	-0.54	0	-77,196	0	-77196	0	-0.54	-0.54	0	-75,564	0	-75564	Attribion Balancing
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	9993M_C Attnion Savings - Miscellaneous	S		NEWP241033				0	-68,704	0	-68704				-71,420	0	-71420	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	9993M_C Attnion Savings - Miscellaneous	S		NEWP394861				0	-31,848	0	-31848				-33,088	0	-33088	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5010Salary	9993N_C Attnion Savings - Nurses	S		NEWP831402	0	-0.13	-0.13	0	-32,187	0	-32187	0	-0.13	-0.13	0	-31,955	0	-31955	Attribion Balancing
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5010Salary	9993N_C Attnion Savings - Nurses	S		NEWP815947	0	-0.01	-0.01	0	-1,488	0	-1488	0	-0.01	-0.01	0	-1,488	0	-1488	Attribion Balancing
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	9993N_C Attnion Savings - Nurses	S		NEWP831402				0	-10,966	0	-10966				-11,477	0	-11477	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	9993N_C Attnion Savings - Nurses	S		NEWP815947				0	-610	0	-610				-645	0	-645	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S		NEWP077413				0	-113,844	0	-113844				-122,445	0	-122445	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S		NEWP077413				0	-29,025	0	-29025				-32,914	0	-32914	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5010Salary	STEPM_C Step Adjustments - Nurses	S		NEWP092007				0	-4	0	-4				0	-1	-1	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	STEPM_C Step Adjustments - Nurses	S		NEWP990207				0	90,404	0	90404				89,449	0	89449	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5010Salary	TEMPN T Temporary - Nurses	S		NEWP017663	0	0.06	0.06	0	14,090	0	14090	0	0.06	0.06	0	14,790	0	14790	TEMPN budget balancing
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5010Salary	TEMPN T Temporary - Nurses	S		NEWP495267	0	-0.66	-0.66	0	-169,452	0	-169452	0	-0.67	-0.67	0	-170,752	0	-170752	TEMPN budget balancing
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5010Salary	TEMPN T Temporary - Nurses	S		NEWP698875	0	-0.46	-0.46	0	-116,273	0	-116273	0	-0.46	-0.46	0	-116,121	0	-116121	WWV01-Reassignment due to changes in charfields to better reflect org. structure, cost reports
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	TEMPN T Temporary - Nurses	S		NEWP017663				0	1,218	0	1218				1,279	0	1279	TEMPN budget balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	TEMPN T Temporary - Nurses	S		NEWP495267				0	-14,658	0	-14658				-14,771	0	-14771	TEMPN budget balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001811-0001	HD DC TB Control	TB Control	10000	Operating	5010Salary	2821_C Licensed Vocational Nurse	A	C	01130448-1	0.23	0	-0.23	26,469	0	-26469	0.23	0	-0.23	28,368	0	-28368	Attribion Balancing		
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	2821_C Licensed Vocational Nurse	A	C	01130448-1				11,739	0	-11739				12,902	0	-12902	Attribion Balancing		
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5010Salary	2822_C Epidemiologist I	A	C	01106378-2	0	0.23	0.23	0	28,294	0	28294	0	0.23	0.23	0	30,302	0	30302	Attribion Balancing
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	2822_C Epidemiologist I	A	C	01106378-2				0	11,894	0	11894				13,178	0	13178	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5010Salary	2823_C Epidemiologist II	A	C	01129957-1	0	0.8	0.8	0	125,641	0	125641	0	0.8	0.8	0	134,555	0	134555	HPH042-Reassignment 0.8FTE from grant to GF
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5010Salary	2823_C Health Educator	A	D	01059353-1	0.25	0	-0.25	36,474	0	-36474	0.25	0	-0.25	39,061	0	-39061	HPH048 - Initiative B1 Eliminate Vacant Positions		
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	2822_C Health Educator	A	D	01059353-1				14,405	0	-14405				15,653	0	-15653	HPH048 - Initiative B1 Eliminate Vacant Positions		
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5010Salary	9993M_C Attnion Savings - Miscellaneous	S		NEWP231241	0	-0.19	-0.19	0	-26,394	0	-26394	0	-0.18	-0.18	0	-25,903	0	-25903	Attribion Balancing
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	510Salary	9993M_C Attnion Savings - Miscellaneous	S		NEWP759522	0	-0.4	-0.4	0	-56,714	0	-56714	0	-0.4	-0.4	0	-55,653	0	-55653	Attribion Balancing
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	9993M_C Attnion Savings - Miscellaneous	S		NEWP231241				0	-11,021	0	-11021				-11,265	0	-11265	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	9993M_C Attnion Savings - Nurses	S		NEWP759522				0	-23,478	0	-23478				-24,339	0	-24339	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5010Salary	9993M_C Attnion Savings - Nurses	S		NEWP349013	0	-0.04	-0.04	0	-11,088	0	-11088	0	-0.04	-0.04	0	-10,938	0	-10938	Attribion Balancing
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	9993M_C Attnion Savings - Nurses	S		NEWP349013				0	-3,853	0	-3853				-3,803	0	-3803	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5010Salary	STEPM_C Step Adjustments, Miscellaneous	S		NEWP880166				0	-38,826	0	-38826				-38,416	0	-38416	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	STEPM_C Step Adjustments, Miscellaneous	S		NEWP880166				0	-9,916	0	-9916				-10,327	0	-10327	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5010Salary	STEPN C Step Adjustments - Nurses	S		NEWP544197				0	30,886	0	30886				30,561	0	30561	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	STEPN C Step Adjustments - Nurses	S		NEWP544197				0	7,889	0	7889				8,214	0	8214	Attribion Balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5010Salary	TEMPN T Temporary - Nurses	S		NEWP374647	0	-0.06	-0.06	0	-14,590	0	-14590	0	-0.06	-0.06	0	-14,790	0	-14790	TEMPN budget balancing
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5010Salary	TEMPN T Temporary - Nurses	S		NEWP854072	0	0.66	0.66	0	169,452	0	169452	0	0.67	0.67	0	170,752	0	170752	TEMPN budget balancing
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	TEMPN T Temporary - Nurses	S		NEWP854072				0	-1,278	0	-1278				-1,279	0	-1279	TEMPN budget balancing	
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5010Salary	9993M_C Attnion Savings - Miscellaneous	S		NEWP275073	0	-0.36	-0.36	0	-50,956	0	-50956	0	-0.4	-0.4	0	-56,750	0	-56750	Attribion Balancing
GFS	DPH	240601	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctl	10001812-0001	HD DC TB Control	TB Control	10000	Operating																				

[illegible]

GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001783-0005 HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Frnge	9993M_C Attribn Savings - Miscellaneous	S	NWEP477201						-8670	-8670									0	Balancing entry				
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001783-0005 HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5101Salary	9993M_C Attribn Savings - Miscellaneous	S	NWP290870	0	0	0	0	0	0	0	-0.12	-0.12	0	0	-17.518	-17518 Spread atttion to appropriate divisions in line with projected need								
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001783-0005 HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5101Salary	9993M_C Attribn Savings - Miscellaneous	S	NWEP487629	0	0	0	0	0	0	0	0.62	0.62	0	87.445	87445 Spread atttion to appropriate divisions in line with projected need									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001783-0005 HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5101Salary	9993M_C Attribn Savings - Miscellaneous	S	NWPS58380	0	-0.05	-0.05	0	-6.991	-6991	0	0	0	0	0	0	0	0	0	0	0	Balancing entry			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001783-0005 HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5101Salary	9993M_C Attribn Savings - Miscellaneous	S	NWNP715425	0	-0.6	-0.6	0	-84.897	-84897	0	0	0	0	0	0	0	0	0	0	0	Balancing entry			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001783-0005 HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5101Salary	9993M_C Attribn Savings - Miscellaneous	S	NWPN760121	0	0	0	0	0	0	0	0	-0.31	-0.31	0	-43.722	-43722 Spread atttion to appropriate divisions in line with projected need								
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001783-0005 HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NWPN940005	0	0	0	0	-7.271	-7271	0	0	0	0	-7.271	-7271 Spread atttion to appropriate divisions in line with projected need									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001783-0005 HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NWPN947629	0	0	0	0	0	0	0	0	0	0	0	38.289	38089 Spread atttion to appropriate divisions in line with projected need								
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001783-0005 HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NWPS983580	0	-2.911	-2.911	0	-2911	-2911	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001783-0005 HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NWNP715425	0	-35.176	-35.176	0	-35176	-35176	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001783-0005 HA DPH Admin BldgOps	Facilities & Capital Planning	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NWPT760121	0	0	0	0	0	0	0	0	-0.56	-0.56	0	-79.622	-79622 Spread atttion to appropriate divisions in line with projected need								
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001786-0001 HA DPH Admin Compliance	Compliance	10000	Operating	5101Salary	9993M_C Attribn Savings - Miscellaneous	S	NWPD203614	0	0	0	0	0	0	0	0	-0.23	-0.23	0	-31.902	-31902 Spread atttion to appropriate divisions in line with projected need								
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001786-0001 HA DPH Admin Compliance	Compliance	10000	Operating	5101Salary	9993M_C Attribn Savings - Miscellaneous	S	NWPP346510	0	-0.1	-0.1	0	-14.435	-14435	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001786-0001 HA DPH Admin Compliance	Compliance	10000	Operating	5101Salary	9993M_C Attribn Savings - Miscellaneous	S	NWPP551805	0	-1.09	-1.09	0	-154.605	-154605	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001786-0001 HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NWPN969476	0	0	0	0	0	0	0	1.13	1.13	0	159.264	159264 Spread atttion to appropriate divisions in line with projected need									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001786-0001 HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NWPD203614	0	0	0	0	0	0	0	0	0	0	0	34.804	34804 Spread atttion to appropriate divisions in line with projected need								
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001786-0001 HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NWPP346510	0	0	0	0	0	0	0	0	0	0	0	-13.828	-13828 Spread atttion to appropriate divisions in line with projected need								
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001786-0001 HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NWNP410298	0	-5.929	-5.929	0	-5929	-5929	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001786-0001 HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NWPP551805	0	-43.992	-43.992	0	-43992	-43992	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	10001786-0001 HA DPH Admin Compliance	Compliance	10000	Operating	5101Salary	9993M_C Attribn Savings - Miscellaneous	S	NWPN969579	0	0	0	0	0	0	0	0	0	0	0	69.606	69606 Spread atttion to appropriate divisions in line with projected need								
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5101Salary	2242_C Senior Psychiatric Physician Specialist	A	H 01073494-1	0.9	0.8	-0.1	413.309	367.386	-45923	0.9	0.8	-0.1	446.890	397.298	-49662	Reassignment due to operation need								
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5130Fringe	2242_C Senior Psychiatric Physician Specialist	A	H 01082257-1	0.55	0.65	0.1	252.578	298.492	-45914	0.55	0.65	0.1	273.142	322.794	-49652	Reassignment due to operation need								
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5130Fringe	2242_C Senior Psychiatric Physician Specialist	A	H 01073494-1	0	0	0	103.515	93.319	-10196	0	0	0	0	11.569	104.101	-11468	Reassignment due to operation need							
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5101Salary	2242_C Senior Psychiatric Physician Specialist	A	H 01073494-1	0	0	0	64.185	74.769	-10854	0	0	0	0	71.576	83.149	-11685	Reassignment due to operation need							
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5101Salary	2238_C Nurse Practitioner	A	R 01081885-1	0	1	1	0	32.004	320004	0	1	1	0	0	346.059	346059	Reassignment due to operation need							
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5130Fringe	2238_C Nurse Practitioner	A	R 01081885-1	0	0	0	0	91.688	91648	0	0	0	0	0	101.883	101883	Reassignment due to operation need							
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5101Salary	9993M_C Attribn Savings - Miscellaneous	S	NWNP301191	0	-1.58	-1.58	0	-224.055	-224055	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5101Salary	9993M_C Attribn Savings - Miscellaneous	S	NWNP106101	0	39.95	39.95	0	5.661745	5661745	39.95	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NWNP301191	0	0	0	0	-62.501	-62501	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry		
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NWNP106101	0	0	0	0	2.340333	2340333	0	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5101Salary	2930_C Behavioral Health Clinician	A	R 01145720-1	1	0	-1	146.324	0	-146324	1	0	-1	159.706	0	-159706	Reassignment due to operation need								
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5130Fringe	2930_C Behavioral Health Clinician	A	R 01145720-1	0	0	0	56.700	0	-56700	0	0	0	0	62.417	0	-62417	Reassignment due to operation need							
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5101Salary	2932_C Senior Behavioral Health Clinician	A	R 01117991-1	0	0	-1	153.619	0	-153619	1	0	-1	164.569	0	-164569	Reassignment due to operation need								
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5130Fringe	2932_C Senior Behavioral Health Clinician	A	R 01117991-1	0	0	0	57.716	0	-57716	0	0	0	0	63.574	0	-63574	Reassignment due to operation need							
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5101Salary	9993M_C Attribn Savings - Miscellaneous	S	NWNP137571	0	0.32	0.32	0	44.811	44811	0	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5101Salary	9993M_C Attribn Savings - Miscellaneous	S	NWNP269415	0	-0.32	-0.32	0	-44.811	-44811	0	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NWNP137571	0	0	0	0	18.402	18402	0	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	1000173494-1 HB MH Adult Care	Admin	10000	Operating	5130Fringe	9993M_C Attribn Savings - Miscellaneous	S	NWNP269415	0	0	0	0	-18.402	-18402	0	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	100034491-0007 DPH Revenue Management	BHS Revenue Cycle	10000	Operating	5101Salary	1825_C Principal Administrative Analyst II	A	R 0147369-1																					

GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0006 HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV454439	0	0	0	0	0	0	0	0	0	0	-0.81	-0.81	0	-114.148	-114.148	Spread attribution to appropriate divisions in line with projected need						
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0006 HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV744110	0	-1.56	-1.56	0	-221.847	-221.647	0	0	0	0	0	0	0	0	0	0	Balancing entry					
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0006 HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV978300	0	-0.14	-0.14	0	-19.913	-19913	0	0	0	0	0	0	0	0	0	0	0	Balancing entry				
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0006 HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV220406	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99.636	99636	Spread attention to appropriate divisions in line with projected need					
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0006 HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV433715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19.947	-19947	Spread attention to appropriate divisions in line with projected need					
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0006 HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV454439	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-49.819	-49819	Spread attention to appropriate divisions in line with projected need					
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0006 HB MH Adult Outpatient Clinics	OMI Family Center	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV978300	0	-0.14	-0.14	0	-19.913	-19913	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry			
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0007 HB MH Adult Outpatient Clinics	Community Justice Center	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV158345	0	-0.08	-0.08	0	-11.137	-11137	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry			
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0007 HB MH Adult Outpatient Clinics	Community Justice Center	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV253570	0	0	0	0	0	0	0	0	0	0	0	0.86	0.86	0	120.999	120999	Spread attention to appropriate divisions in line with projected need					
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0007 HB MH Adult Outpatient Clinics	Community Justice Center	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV736879	0	0	0	0	0	0	0	0	-0.17	-0.17	0	-24.241	-24241	Spread attention to appropriate divisions in line with projected need								
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0007 HB MH Adult Outpatient Clinics	Community Justice Center	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV977764	0	-0.83	-0.83	0	-117.474	-117474	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry			
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0007 HB MH Adult Outpatient Clinics	Community Justice Center	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV952788	0	0	0	0	0	0	0	0	0	0	-0.43	-0.43	0	-60.499	-60499	Spread attention to appropriate divisions in line with projected need						
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0007 HB MH Adult Outpatient Clinics	Community Justice Center	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV158345	0	-0.09	-0.09	0	-13.396	-13396	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry			
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0007 HB MH Adult Outpatient Clinics	Community Justice Center	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV253570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52.882	52882	Spread attention to appropriate divisions in line with projected need					
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0007 HB MH Adult Outpatient Clinics	Community Justice Center	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV736879	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10.582	-10582	Spread attention to appropriate divisions in line with projected need					
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037418-0007 HB MH Adult Outpatient Clinics	Community Justice Center	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV978300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry			
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037420-0001 HB Forensic MH	Forensics	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV904144	0	-0.53	-0.53	0	-75.313	-75313	0	0	0	0	0	0	0	0	0	0	0	0	0	-26.563	-26563	Spread attention to appropriate divisions in line with projected need
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037420-0001 HB Forensic MH	Forensics	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV994724	0	-0.04	-0.04	0	-4.271	-4271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037420-0001 HB Forensic MH	Forensics	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV904144	0	0	0	0	-31.148	-31148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037420-0001 HB Forensic MH	Forensics	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV994724	0	0	0	0	-2.492	-2492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0001 HB MH Comprehensive Crisis Svc	Crisis Line 988	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV535350	0	-0.09	-0.09	0	-13.396	-13396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0001 HB MH Comprehensive Crisis Svc	Crisis Line 988	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV774395	0	0	0	0	0	0	0	0	0	0	1.18	1.18	0	166.779	166779	Spread attribution to appropriate divisions in line with projected need						
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0001 HB MH Comprehensive Crisis Svc	Crisis Line 988	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV962949	0	-1.14	-1.14	0	-161.920	-161920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0001 HB MH Comprehensive Crisis Svc	Crisis Line 988	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV968944	0	0	0	0	0	0	0	0	0	0	-0.59	-0.59	0	-45.08	-4508	Spread attribution to appropriate divisions in line with projected need						
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0001 HB MH Comprehensive Crisis Svc	Crisis Line 988	10000	Operating	5010Salary	9993M_C Atbltion Savings - Miscellaneous	S	NWPV987705	0	0	0	0	0	0	0	0	-0.24	-0.24	0	-33.412	-33412	Spread attribution to appropriate divisions in line with projected need								
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0001 HB MH Comprehensive Crisis Svc	Crisis Line 988	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV535350	0	0	0	0	-5.435	-5435	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0001 HB MH Comprehensive Crisis Svc	Crisis Line 988	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV774395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72.820	72820	Spread attention to appropriate divisions in line with projected need					
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0001 HB MH Comprehensive Crisis Svc	Crisis Line 988	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV962949	0	0	0	0	-66.982	-66982	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry	
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0001 HB MH Comprehensive Crisis Svc	Crisis Line 988	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV968944	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-36.543	-36543	Spread attention to appropriate divisions in line with projected need					
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0001 HB MH Comprehensive Crisis Svc	Crisis Line 988	10000	Operating	5130Fringe	9993M_C Atbltion Savings - Miscellaneous	S	NWPV987705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14.472	-14472	Spread attention to appropriate divisions in line with projected need					
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0003 HB MH Comprehensive Crisis Svc	Mobile Crisis	10000	Operating	5010Salary	2305_C Psychiatric Technician	A	R	0117280-1	1	0	-1	115.732	0	-115732	1	0	-1	123.943	0	-123943	Reassessmnet due to changes in charfields to better reflect org. structure, cost reports								
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0003 HB MH Comprehensive Crisis Svc	Mobile Crisis	10000	Operating	5130Fringe	2305_C Psychiatric Technician	A	R	0117280-1	0	0	0	51.179	0	-51179	0	0	0	0	0	0	56.248	0	-56248	Reassessmnet due to changes in charfields to better reflect org. structure, cost reports					
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0003 HB MH Comprehensive Crisis Svc	Mobile Crisis	10000	Operating	5130Fringe	214_C Behavioral Health Team Leader	A	S	0120201-1	0	1	1	0	121.163	0	121163	0	1	1	0	129.760	0	-129760	Substitution for operational needs						
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0003 HB MH Comprehensive Crisis Svc	Mobile Crisis	10000	Operating	5130Fringe	214_C Behavioral Health Team Leader	A	S	0121260-1	0	1	1	0	121.163	0	121163	0	1	1	0	129.760	0	-129760	Substitution for operational needs						
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0003 HB MH Comprehensive Crisis Svc	Mobile Crisis	10000	Operating	5130Fringe	214_C Behavioral Health Team Leader	A	S	0120201-1	0	0	0	0	50.638	0	50638	0	0	0	0	55.694	0	-55694	Substitution for operational needs						
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0003 HB MH Comprehensive Crisis Svc	Mobile Crisis	10000	Operating	5130Fringe	214_C Behavioral Health Team Leader	A	S	0137950-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Balancing entry			
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0003 HB MH Comprehensive Crisis Svc	Mobile Crisis	10000	Operating	5010Salary	2320_C Registered Nurse	A	H	01047537-1	0.88	1	0.12	210.929	239.692	28763	0.88	1	0.12	228.102	259.207	31105	HBH072: Reassessmnet due to operation need								
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0003 HB MH Comprehensive Crisis Svc	Mobile Crisis	10000	Operating	5130Fringe	2320_C Registered Nurse	A	H	01047537-1	0	0	0	69.753	77.666	7913	0	0	0	0	71.173	86.014	8841	HBH072: Reassessmnet due to operation need							
GFS	DPH	207703	HSH Behavioral Health	251984	HSH Mental Health Adult	251984	HSH Mental Health Adult	10000	GF Annual Account Ctl	10037427-0003 HB MH Comprehensive Crisis Svc	Mobile Crisis	10000	Operating	5010Salary	2587_C Health Worker I	A	R	0129451-1	1	0	-1	102.398	0	-102398	1	0	-1	109.663	0	-109663	Reassessmnet due to change in charfields to better reflect org. structure, cost reports								
GFS																																							

GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0001	HN Maternal Child & Adlt Hlth	MCAH operations	10000	Operating	5130Fringe	9993M_C Attnition Savings - Miscellaneous	S	NEWP985252	0	82,471	82471	0	85,811	85811	Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0001	HN Maternal Child & Adlt Hlth	MCAH operations	10000	Operating	510ISalary	9993M_C Attnition Savings - Nurses	S	NEWP977094	0	-1	-1	0	-1	-1	Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0001	HN Maternal Child & Adlt Hlth	STEMP_C Step Adjustments - Miscellaneous	10000	Operating	510ISalary	9993M_C Step Adjustments - Miscellaneous	S	NEWP985252	0	174,882	174882	0	173,007	173007	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0001	HN Maternal Child & Adlt Hlth	MCAH operations	10000	Operating	5130Fringe	STEMP_C Step Adjustments - Miscellaneous	S	NEWP985084	0	44,865	44865	0	45,511	45511	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	510ISalary	9993M_C Attnition Savings - Miscellaneous	S	NEWP215270	0	31,458	31458	0	0.22	0.22	0	30,886	30886	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5130Fringe	9993M_C Attnition Savings - Miscellaneous	S	NEWP215270	0	12,875	12975	0	13,571	13571	Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	510ISalary	9993M_C Attnition Savings - Nurses	S	NEWP388239	0	-0.04	-0.04	0	-0.04	-0.04	0	-10,570	-10570	D9993: Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5130Fringe	9993M_C Attnition Savings - Nurses	S	NEWP388239	0	-3,566	-3566	0	-3,711	-3711	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	510ISalary	STEMP_C Step Adjustments - Miscellaneous	S	NEWP472444	0	-48,832	-48832	0	-48,316	-48316	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5130Fringe	STEMP_C Step Adjustments - Miscellaneous	S	NEWP472444	0	-12,472	-12472	0	-12,988	-12988	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0007	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	510ISalary	STEMP_C Step Adjustments - Nurses	S	NEWP308319	0	-18,141	-18141	0	-17,950	-17950	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0008	HN Maternal Child & Adlt Hlth	Black Infant Health	10000	Operating	5130Fringe	STEMP_C Step Adjustments - Nurses	S	NEWP308319	0	-4,834	-4834	0	-4,825	-4825	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	510ISalary	Health Program Coordinator I	A	R	0108642-1	1	0.72	-0.28	121,457	87,449	34,009	1	0.72	-0.28	130,074	80,563	Reassignment due to operation need	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	5130Fringe	2593_C Health Program Coordinator I	A	R	0108642-1	0	51,727	37,345	-14,482	56,881	40,553	-15,928	HNS226: Reassignment due to operation need					
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	510ISalary	2593_C Health Program Coordinator III	A	R	01151793-1	0.6	0.44	-0.16	99,828	73,207	-26,621	0.6	0.44	-0.16	106,911	79,401	-28,510	HNS226: Reassignment due to operation need
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	5130Fringe	2593_C Health Program Coordinator III	A	R	01151793-1	0	37,052	27,172	-9,880	40,816	29,933	-10,883	HNS226: Reassignment due to operation need					
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	510ISalary	9993M_C Attnition Savings - Miscellaneous	S	NEWP080437	0	-0.3	-0.3	0	-42,088	-42088	0	-0.29	-0.29	0	-41,477	-41477	Adjustment for attrition/step to align to projected need	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	5130Fringe	9993M_C Attnition Savings - Miscellaneous	S	NEWP080437	0	-17,495	-17495	0	-18,083	-18083	Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	510ISalary	STEMP_C Step Adjustments - Miscellaneous	S	NEWP831249	0	-28,707	-28707	0	-28,404	-28404	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0008	HN Maternal Child & Adlt Hlth	Perinatal Equity Initiative	10000	Operating	5130Fringe	STEMP_C Step Adjustments - Miscellaneous	S	NEWP831249	0	-7,332	-7332	0	-7,635	-7635	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0009	HN Maternal Child & Adlt Hlth	MCAH Chief Medical Office	10000	Operating	510ISalary	9993M_C Attnition Savings - Miscellaneous	S	NEWP439242	0	-0.48	-0.48	0	-0.48	-0.48	0	-44,771	-44771	Adjustment for attrition/step to align to projected need				
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0009	HN Maternal Child & Adlt Hlth	MCAH Chief Medical Office	10000	Operating	5130Fringe	9993M_C Attnition Savings - Miscellaneous	S	NEWP439242	0	27,138	27138	0	-24,738	-24738	-2,400	0	0	0	-27,138	-27138	Adjustment for attrition/step to align to projected need	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0009	HN Maternal Child & Adlt Hlth	MCAH Chief Medical Office	10000	Operating	510ISalary	STEMP_C Step Adjustments - Miscellaneous	S	NEWP190054	0	-10,438	-10438	0	-10,235	-10235	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0009	HN Maternal Child & Adlt Hlth	MCAH Chief Medical Office	10000	Operating	5130Fringe	STEMP_C Step Adjustments - Miscellaneous	S	NEWP190054	0	-2,865	-2865	0	-2,776	-2776	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0010	HN Maternal Child & Adlt Hlth	Reproductive/perinatal health	10000	Operating	510ISalary	2593_C Health Program Coordinator III	A	R	01131753-2	0.4	0.47	0.07	66,552	78,984	12,312	0.4	0.47	0.07	71,274	84,459	13185	HNS225:Reassignment due to operation need
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0010	HN Maternal Child & Adlt Hlth	Reproductive/perinatal health	10000	Operating	5130Fringe	2593_C Health Program Coordinator III	A	R	01131753-2	0	24,699	29,270	4,571	32,245	5034	HNS225:Reassignment due to operation need						
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0010	HN Maternal Child & Adlt Hlth	Reproductive/perinatal health	10000	Operating	510ISalary	9993M_C Attnition Savings - Miscellaneous	S	NEWP798046	0	-0.7	-0.7	0	-69,292	-69292	0	-0.69	-0.69	0	-67,625	-67625	Adjustment for attrition/step to align to projected need	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0010	HN Maternal Child & Adlt Hlth	Reproductive/perinatal health	10000	Operating	5130Fringe	9993M_C Attnition Savings - Miscellaneous	S	NEWP798046	0	-41,097	-41097	0	-42,764	-42764	Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0010	HN Maternal Child & Adlt Hlth	Reproductive/perinatal health	10000	Operating	510ISalary	9993M_C Attnition Savings - Nurses	S	NEWP743741	0	-0.02	-0.02	0	-5,999	-5999	0	-0.02	-0.02	0	-5,923	-5923	D9993: Adjustment for attrition/step to align to projected need	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0010	HN Maternal Child & Adlt Hlth	Reproductive/perinatal health	10000	Operating	5130Fringe	9993M_C Attnition Savings - Nurses	S	NEWP743741	0	-1,935	-1935	0	-2,013	-2013	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0010	HN Maternal Child & Adlt Hlth	Reproductive/perinatal health	10000	Operating	510ISalary	STEMP_C Step Adjustments - Miscellaneous	S	NEWP028434	0	-47,862	-47862	0	-46,948	-46948	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0010	HN Maternal Child & Adlt Hlth	Reproductive/perinatal health	10000	Operating	5130Fringe	STEMP_C Step Adjustments - Nurses	S	NEWP028434	0	-17,281	-17281	0	-17,896	-17896	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0010	HN Maternal Child & Adlt Hlth	Reproductive/perinatal health	10000	Operating	510ISalary	9993M_C Attnition Savings - Nurses	S	NEWP186788	0	-10,079	-10079	0	-9,572	-9572	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0010	HN Maternal Child & Adlt Hlth	Reproductive/perinatal health	10000	Operating	5130Fringe	STEMP_C Step Adjustments - Nurses	S	NEWP186788	0	-2,574	-2574	0	-2,681	-2681	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0011	HN Maternal Child & Adlt Hlth	Child Care Health Program	10000	Operating	510ISalary	9993M_C Attnition Savings - Miscellaneous	S	NEWP634426	0	-0.27	-0.27	0	-38,820	-38820	0	-0.27	-0.27	0	-37,896	-37896	Adjustment for attrition/step to align to projected need	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0011	HN Maternal Child & Adlt Hlth	Child Care Health Program	10000	Operating	5130Fringe	9993M_C Attnition Savings - Miscellaneous	S	NEWP634426	0	-15,927	-15927	0	-16,655	-16655	Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0011	HN Maternal Child & Adlt Hlth	Child Care Health Program	10000	Operating	510ISalary	9993M_C Attnition Savings - Nurses	S	NEWP458050	0	-0.01	-0.01	0	-3,514	-3514	0	-0.01	-0.01	0	-3,471	-3471	D9993: Adjustment for attrition/step to align to projected need	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0011	HN Maternal Child & Adlt Hlth	Child Care Health Program	10000	Operating	5130Fringe	9993M_C Attnition Savings - Nurses	S	NEWP458050	0	-1,088	-1088	0	-1,131	-1131	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0011	HN Maternal Child & Adlt Hlth	Child Care Health Program	10000	Operating	510ISalary	STEMP_C Step Adjustments - Miscellaneous	S	NEWP385239	0	-26,290	-26290	0	-26,012	-26012	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0011	HN Maternal Child & Adlt Hlth	Child Care Health Program	10000	Operating	5130Fringe	STEMP_C Step Adjustments - Miscellaneous	S	NEWP385239	0	-6,714	-6714	0	-6,992	-6992	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0011	HN Maternal Child & Adlt Hlth	Child Care Health Program	10000	Operating	510ISalary	STEMP_C Step Adjustments - Nurses	S	NEWP088995	0	-5,847	-5847	0	-5,763	-5763	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0011	HN Maternal Child & Adlt Hlth	Child Care Health Program	10000	Operating	5130Fringe	STEMP_C Step Adjustments - Nurses	S	NEWP088995	0	-1,456	-1456	0	-1,500	-1500	D9993: Adjustment for attrition/step to align to projected need							
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctl	10026710-0012	HN Maternal Child & Adlt Hlth	PHN Field Nursing	10000	Operating	510ISalary	2322_C Nurse Manager	A	R	01105293-1	0.5	0.75</											

DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42912-0002 HN MCH PM08 2627 WIC	NSA Expenditure	10001	Grants	5130Fringe		TEMPM I Temporary - Miscellaneous	S	NWEP435857	G	R								0	3,748	3748			0	3,763	3763 Reassignment due to operation need	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42918-0001 HN MCH PM102 2627 PEl	2589_C	Health Program Coordinator I	G	R	1086482-Z	0	0.28	0.28	0	34,008	34008	0	0.28	0.28	0	36,421	36421 Reassignment due to operation need								
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42918-0001 HN MCH PM102 2627 PEl	Revenue & Expense	10001	Grants	5130Fringe		2589_C	Health Program Coordinator I	G	R	1086482-Z							0	14,484	14484			0	15,926	15926 Reassignment due to operation need	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42918-0001 HN MCH PM102 2627 PEl	Revenue & Expense	10001	Grants	5105Salary		2593_C	Health Program Coordinator III	G	R	01151793-Z	0	0.28	0.28	0	45,754	45754	0	0.28	0.28	0	49,001	49001 HNS226:Reassignment due to operation need			
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42918-0001 HN MCH PM102 2627 PEl	Revenue & Expense	10001	Grants	5130Fringe		2593_C	Health Program Coordinator III	G	R	01151793-Z							0	16,981	16981			0	18,709	18709 HNS226:Reassignment due to operation need	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42919-0001 HN MCH PM103 2627 CHVP Innovat	Revenue & Expense	10001	Grants	5105Salary		2322_C	Nurse Manager	G	R	01105292-Z	0.5	0	-0.5	0	151,344	0	-151344	0.5	0	-0.5	163,666	0	-163666	HNS204: Reassignment due to operation need	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42919-0001 HN MCH PM103 2627 CHVP Innovat	Revenue & Expense	10001	Grants	5105Fringe		2322_C	Nurse Manager	G	R	01105292-Z					49,529	0	-49529			55,045	0	-55045	AASG04: Reassignment due to operation need		
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42919-0001 HN MCH PM103 2627 CHVP Innovat	Revenue & Expense	10001	Grants	5105Salary		9999_Z	Attrition Savings - Miscellaneous	S	NWPP162569	C				0	-1	-1	0	0	0	0	0	0	0	Reverse Attrition Saving to correct Project	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42919-0001 HN MCH PM103 2627 CHVP Innovat	Revenue & Expense	10001	Grants	5105Salary		NEWPVS0089	C	Attrition Savings - Miscellaneous	S	NWPPS0089	C				1	0	0	0	0	0	0	0	0	0	Reverse Attrition Saving to correct Project
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42919-0001 HN MCH PM103 2627 CHVP Innovat	Revenue & Expense	10001	Grants	5105Salary		STEPN C	Step Adjustments - Nurses	S	NWEP234497	O				-178,754	-178754			-178,754	-178754 Reverse Attribution Saving to correct Project						
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42919-0001 HN MCH PM103 2627 CHVP Innovat	Revenue & Expense	10001	Grants	5105Salary		STEPN C	Step Adjustments - Nurses	S	NWEP908887	O				-178,754	-178754			-178,754	-178754 Reverse Attribution Saving to correct Project						
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42919-0001 HN MCH PM103 2627 CHVP Innovat	Revenue & Expense	10001	Grants	5130Fringe		STEPN C	Step Adjustments - Nurses	S	NWEP234497	O				-45,654	-45654			-48,049	-48049 Reverse Attribution Saving to correct Project						
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42919-0001 HN MCH PM103 2627 CHVP Innovat	Revenue & Expense	10001	Grants	5130Fringe		STEPN C	Step Adjustments - Nurses	S	NWEP908887	O				-45,654	-45654			-48,049	-48049 Reverse Attribution Saving to correct Project						
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42952-0001 HN MCH PM107 2627 CHP OOH	HN MCH PM107 2627 CHP OOH	10001	Grants	5105Salary		TEMPM I Temporary - Miscellaneous	S	NWEP508431	0	0.09	0.09	0	13,094	13094	0	0.19	0.19	0	26,811	26811 HNS160: Adjust to balance grant funds					
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42952-0001 HN MCH PM107 2627 CHP OOH	HN MCH PM107 2627 CHP OOH	10001	Grants	5105Salary		TEMPM I Temporary - Miscellaneous	S	NWEP542736	0	0.09	0.09	0	13,018	13018	0	0.09	0.09	0	12,929	12929 HNS160: Adjust to balance grant funds					
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42952-0001 HN MCH PM107 2627 CHP OOH	HN MCH PM107 2627 CHP OOH	10001	Grants	5130Fringe		TEMPM I Temporary - Miscellaneous	S	NWEP508431	0				1,133	1133			2,319	2319 HNS160: Adjust to balance grant funds							
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10A42952-0001 HN MCH PM107 2627 CHP OOH	HN MCH PM107 2627 CHP OOH	10001	Grants	5130Fringe		TEMPM I Temporary - Miscellaneous	S	NWEP542736	0				1,126	1126			2,319	2319 HNS160: Adjust to balance grant funds							

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

DEP/DPH

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

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

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

Where applicable, include installation/outfitting costs in the same line item budget request in the tabl

Fiscal Year	Equipment Decription	Justification of Need	Project ID	Project Title	Equipment #	New/Replac e	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
		Laguna Honda Hospital Rehabilitation Department currently relies on a >14-year-old LiteGait system with a fixed, non-adjustable height that cannot pass through doorframes, restricting use to the Main Gym and limiting capabilities to manual operation. As a result, gait and transfer training is delayed for highly disabled patients and cannot be delivered at bedside or in outpatient areas on the opposite side of the hospital; only about 12 patients per year are impacted despite broader need. The requested PhysioGait Dynamic Unweighting System (Performance Health, Item #081698133) offers adjustable height for movement through doorways, battery-powered quiet lifting up to 360 lbs, and a versatile harness enabling uni- or bilateral support with gradual load reduction. It can be used with existing treadmills to deliver research-backed body-weight supported treadmill training and initiate gait earlier in recovery, expanding reach to inpatient units and outpatient settings while improving staff and resident safety. This investment directly advances Safety, Quality, Care Experience, People Development, Financial Stewardship, and Equity by making evidence-based gait training safer, more accessible, and available across care settings.											
2027	LHH PhysioGait Dynamic Unweighting System		10001951	HL SNF Ancillary	DPH27001	NEW	1	11,868.	11,868	Y	0	0	0
2027	LHH Walk-in Food Warmer Rakcs	End of Life	10001952	HL SNF General	DPH27002	REPLACE	2	33,365.	66,730	Y	0	0	0
2027	LHH Roll-in Heated Cabinet	End of Life	10001952	HL SNF General	DPH27003	REPLACE	1	26,765.	26,765	Y	0	0	0
2027	LHH Roll-in Regrigerators	End of Life	10001952	HL SNF General	DPH27004	REPLACE	2	29,432.	58,864	Y	0	0	0

2027	HPC TWUHC Ultra Widefield Primary Optos	Tom Waddell Urban Health Center requests capital funding to replace its aging Optos Daytona, which has incurred over \$10,000 in repairs in the past two years and was down for 3 of the last 12 months, materially reducing access to diabetic eye exams. The current system is at end of life/end of guaranteed service by 7/31/2026 (Biomed). Tom Waddell serves a high-risk population, including ~500 diabetic patients annually; diabetic eye exams are essential to prevent vision loss and contribute to SFHN's QIP funding. The replacement request is for one Optos Ultra Widefield Primary unit that will mirror the existing network/Epic connectivity. Approximately 400 patients per year are directly impacted. Biomed confirms the current Optos Daytona reaches end of guaranteed service by July 31, 2026, and the asset is effectively end-of-life; OHI and Integration conclude the replacement will mirror the existing connection with low informatics risk (task opened to confirm). Given the documented downtime, repair costs, and direct linkage to QIP performance and patient outcomes, the unified recommendation is to approve the capital purchase of one Optos Ultra Widefield Primary unit, with installation targeted ahead of the 2026 end-of-service date to ensure continuity of screening and reimbursement.	10001993	HC PC Health Centers	DPH27009	REPLACE	1	42,895.	42,895	Y	0	0	0
		Southeast Family Health Center serves a high-chronic-disease population including approximately 500 patients with diabetes, with 400 patients per year impacted by teleretinal imaging. Diabetic eye exams are essential to prevent vision loss and are tied to SFHN QIP funding. The existing Optos Daytona has suffered multiple significant failures, incurring over \$10,000 in repairs in the past two years and being unusable for 3 of the last 12 months, which has reduced timely access to exams and jeopardized performance against QIP metrics. The device reaches end-of-life/end-of-guaranteed service on 7/31/2026, creating risk of further downtime and loss of service continuity without replacement. Based on the clinical need to sustain high-quality diabetic retinopathy screening and QIP performance (OHI), the documented end-of-life status and costly, frequent failures of the current Optos Daytona (Biomed), and the feasibility of a same-vendor, hardwired replacement that maintains existing EPIC integration with no new middleware (Integration), we recommend purchasing one Ultra Widefield Primary Optos for Southeast Family Health Center. Proceed with procurement and installation prior to the 7/31/2026 end-of-life to avoid service interruption. Training and installation are included.	10001993	HC PC Health Centers	DPH27010	REPLACE	1	42,895.	42,895	Y	0	0	0

2027	HPC CPHC Ultra Widefield Primary Optos	Chinatown Public Health Center serves a high-prevalence diabetic population (~500 diabetic patients annually; ~400 directly impacted by retinal screening) and relies on on-site ultra-widefield retinal imaging to prevent vision loss and meet the SFHN QIP diabetic eye exam metric. The existing Optos Daytona is unreliable—over \$10,000 in repairs in the past two years and unusable for 3 of the last 12 months—reducing access to timely screening and jeopardizing quality performance and related funding. Biomed indicates the current Daytona will be end of life/end of guaranteed service on 7/31/2026, increasing the risk of extended downtime and unsupported failures. Persistent outages impede meeting the program goal to maintain 75% annual screening among diabetic patients and undermine patient safety and operational continuity. Acquire one Ultra Widefield Optos system to replace the end-of-life device, restoring reliable, high-fidelity imaging and seamless clinical workflow. Biomed conclusions: Current Daytona AF (SN 12634) reaches end of life/end of guaranteed service on 7/31/2026. Integration conclusions: Device will connect to the DPH network; DICOM/PACS integration is included on the quote; Epic integration required; PHI will flow to/from Epic.	10001993	HC PC Health Centers	DPH27011	REPLACE	1	42,895.	42,895	Y	0	0	0
2027	HPC Hope SF Cardiac Workstation	HOPE SF Primary Care lacks an updated ECG/EKG workstation, resulting in manual entry of EKG results into the medical record during visits, which delays interpretation and introduces risk of error, limiting timely diagnosis of arrhythmias and coronary heart disease. Approximately 650 patients per year are impacted, and this request expands onsite cardiac diagnostic service. Approximately 650 patients a year.	10001795	HB HOPE SF Wellness Centers	DPH27012	NEW	1	18,954.	18,954	Y	0	0	0
2027	HPC RFPC BladderScan	The Richard Fine People's Clinic at Zuckerberg San Francisco General relies on a bladder scanner to assess urinary retention for approximately 70 patients annually. The current EchoNous Uscan is discontinued and out of warranty; manufacturer support for our unit ended on March 31, 2025, creating heightened risks of downtime, reduced care quality, and preventable infections.	10036076	HC Administration	DPH27013	REPLACE	1	14,047.	14,047	Y	0	0	0
2027	DPH IT Infrastructure Equipment	Equipment refresh	10023255	HA Centralized IT	DPH27014	REPLACE	1	4,700,000.	4,700,000	Y	0	0	0
2027	HPC FHC Microscope Body	Family Health (Primary Care Department at ZSFG) relies on in-clinic microscopy for point-of-care testing (POCT) to inform immediate treatment decisions. The existing Nikon microscopes have been in service for more than 10 years, reached end-of-life on 09/17/2018, and are no longer supported by the manufacturer, warranting retirement despite no current safety or downtime reports. The replacement solution (microscope body with Fi-3 camera) is intended to provide immediate results, expand service capacity, and enable connectivity to Epic for same-day documentation. This is one of multiple microscopes and cameras requested for Health Center use.	10036076	HC Administration	DPH27015	REPLACE	2	48,977.	48,977	Y	0	0	0

2027	LightCycler PRO 96	The Public Health Lab relies on a Roche LightCycler thermocycler for PCR-based patient testing for communicable diseases including measles, mumps, influenza, and mpox. One of the current thermocyclers is no longer supported by the manufacturer, creating a near-term risk to testing capacity and turnaround times. The existing device has been maintained per laboratory standards, but OEM support is unclear and likely ended, making forward planning prudent. The proposed replacement is the Roche LightCycler Pro 96, which also supports optimization activities for the Roche COBAS 5800. Maintain PCR testing capacity for measles, mumps, influenza, and mpox by replacing the unsupported thermocycler. Replace aging/end-of-support equipment in a timely manner to prevent service disruption. Based on OHI's indication to use the existing integration pathway and Biomed's assessment that OEM support for the current instrument is uncertain and likely concluded (making forward replacement prudent), the unified recommendation is to proceed with the Roche LightCycler Pro 96 purchase and implementation by May 2026. This approach protects testing capacity for priority communicable diseases, avoids unplanned downtime, and leverages existing infrastructure to control integration risk and cost.	10001809	HD DC Laboratory	DPH27020	REPLACE	1	42,274.	42,274	Y	0	0	0
2027	Thermo Scientific Ultra-Low Temperature Freezer	The Public Health Laboratory within the Population Health Division has an immediate need to replace a failed reagent storage freezer. The existing Thermo Fisher Revco Ultra is over 15 years old; its fan has stopped working and cannot be repaired or replaced, jeopardizing temperature control for testing reagents and risking test quality. There is no known backup freezer available elsewhere within DPH. The requested replacement is a Thermo Fisher -40°C laboratory freezer. Restore reliable cold storage for testing reagents to protect test integrity and continuity of operations. Maintain required reagent temperatures with daily temperature checks documented per lab SOPs. Biomed identifies an immediate replacement need, notes that the quoted model is relatively new with strong service support, and confirms no backup is available within DPH. Recommendation is to proceed with procurement and deployment of one Cardinal Health Thermo Fisher -40°C laboratory freezer to ensure safe, high-quality reagent storage and uninterrupted laboratory operations.	10001809	HD DC Laboratory	DPH27021	REPLACE	1	16,558.	16,558	Y	0	0	0
2027	SaeboReJoyce	ZSFG Rehabilitation Services (Outpatient, 4ASNF, Inpatient) currently lacks equipment that targets neurorehabilitation for stroke and related neurological diagnoses, limiting the quality and consistency of care across service lines. The requested SaeboReJoyce upper extremity rehabilitation workstation delivers high-repetition, task-oriented training to promote neuroplasticity; supports multi-plane arm/hand movements in sitting, standing, or lying positions; and includes a 5–10 minute standardized assessment (RAHFT) with exportable, graphical progress tracking. It can operate without constant network connectivity, needing internet only for updates, and will be connected to the DPH network. With an estimated 7,000 patients/year impacted, adoption is expected to strengthen stroke recovery and continuum of care (inpatient ? 4ASNF ? outpatient) and enhance patient outcomes in support of ZSFG's Joint Commission (JACHO) Stroke certification efforts.	10001840	HG HOSPITAL ANCILLARY	DPH27023	NEW	1	20,136.	20,136	Y	0	0	0

2027	X Series Monitor/Defibrillator	The Medical Emergency Response Team (MERT) at Zuckerberg SF General Hospital (Building 25) relies on a single critical care RN to round on patients of concern and respond to MERT activations, code stroke, and code blue events across the entire campus, including remote areas such as the cafeteria and rooftop. The RN carries a bag of emergent equipment in this mobile role; the current ZOLL R-series defibrillator is the heaviest and most burdensome item, creating significant physical strain that can slow response and increase risk of staff injury. Approximately 700 patients per year are affected by this rapid response service. This request (previously submitted in 2022 and 2023) proposes purchasing one Zoll X-Series Monitor/Defibrillator with expansion pack (SpO2, pacing, NIBP, IBP/Temp, EtCO2) to reduce the MERT nurse's burden.	10001846	HG HOSPITAL I/P-ICU	DPH27024	NEW	1	36,108.	36,108	Y	0	0	0
2027	Thermogard HQ Temperature Management System	Our intravascular cooling machines (ZOLL Thermogard XP) in ZSFG Building 25 Critical Care are 9–13 years old, repeatedly failing 2–3 times per quarter and delaying targeted temperature management (TTM) by 30–45 minutes per case. These delays increase risk of poor neurologic outcomes in post–cardiac arrest patients and add 20–30% more nursing time for troubleshooting and manual adjustments. Devices are at or beyond end-of-life and high-use thresholds (Biomed notes >13,000 pump hours vs. ~10,000-hour life expectancy), with manufacturer support ending in 2028. As our only internal cooling option, current equipment's unreliability and limited functionality jeopardize patient safety, staff efficiency, and adherence to evidence-based care for approximately 1,000 patients annually. Replacement with modern systems is required to restore rapid, precise, and sustainable TTM.	10001846	HG HOSPITAL I/P-ICU	DPH27025	REPLACE	4	64,986.	259,945	Y	0	0	0
2027	BladderScan i10	ZSFG Critical Care (Building 25) currently relies on the EchoNous Bladder System, which reaches end-of-support on 4/1/2027. The manufacturer will no longer provide parts, calibration, or certified repairs after that date, and end-users report disproportionately high service and replacement-part costs, creating operational and financial risk for a device that supports roughly 2,000 patients per year. Biomed has determined the current scanner is end-of-life and no longer supported, with risks of downtime, inaccurate assessments, and preventable infections. The department proposes transitioning to the Verathon BladderScan i10 System to ensure continuity, reliability, and cost-effectiveness, with no new IT integration needs and the same disinfection protocol as current devices.	10001846	HG HOSPITAL I/P-ICU	DPH27026	REPLACE	1	14,046.	14,046	Y	0	0	0
2027	BladderScan i10	Across three clinical services at Zuckerberg San Francisco General Hospital (ZSFG)—Emergency Department (ED), Critical Care Medicine (CCM), and the Birthing Center—the current EchoNous bladder scanners are at end of life/end of service, with manufacturer support ending by 2027 and parts already increasingly unavailable. Biomed reports multiple service calls for intermittent probe calibration failures and frequent downtime, and end-users cite disproportionately high replacement and service costs. In the high-volume ED alone, clinicians perform 15–20 bladder scans per day, impacting an estimated 5,500–7,300 patients annually. Bladder scanning is central to CAUTI prevention bundles that reduce unnecessary catheterization, support nurse-driven removal and post-void residual monitoring protocols, and directly affect patient safety, workflow efficiency, and equitable care delivery; failure to replace these devices risks increased infection, delays in care, and avoidable costs.	10001854	HG EMERGENCY AMBULATORY	DPH27027	REPLACE	2	13,850.	27,699	Y	0	0	0

2027	Cardiac Workstation	ZSFG Emergency Department (Building 25) relies on six Philips TC-70 EKG units purchased in 2016, now at their 10-year expected lifespan with end of sale and parts discontinuation as of August 29, 2025. Current conditions include power failures, electrical interference, software glitches, and inaccurate readings leading to downtime and unreliable diagnostics. With EKGs performed in approximately 30% of adult ED visits (>18,000 studies annually), these failures pose significant risks to timely cardiac assessment, clinical accuracy, and care continuity. Vendor last order date for TC-70 is 09/30/2025 and end of life is 12/31/2030; the equipment status is end of support. The request is to replace TC-70 devices with Philips A02 Cardiac Workstation (Electrocardiogram) WS 7000 in the ED; no regulatory mandate is driving the request.	10001854	HG EMERGENCY AMBULATORY	DPH27028	REPLACE	6	20,626.	123,756	Y	0	0	0
2027	STERRAD 100NX Sterilizer Systems	The Sterile Processing Department (SPD) at Zuckerberg San Francisco General Hospital, Building 25, relies on ASP STERRAD low-temperature sterilizers to support sterile instrument availability for the Operating Room, ED, and clinics. The existing STERRAD NX and 100NX units (Advanced Sterilization Products) are end-of-life/end-of-service with an end date of 11/03/2021, and while still functional at the March 2024 Joint Commission survey, they remain vulnerable to findings under EC.6.20 (medical equipment standards), IC.02.02.01 EP4 (reduce infection risk from medical equipment/devices/supplies), and IC.07.01.01 (preparedness for high-consequence infectious diseases/special pathogens). Continued use past expected life undermines defined expectations for safe and functional performance, risking sterilization reliability and care delays across critical service lines. Problem Statement: Old machines are too expensive to repair and keep running. Solution: New floor scrubbers are needed to keep hospital's acute care areas, corridors, and main entrances clean, sanitized, and shiny. Goals: Quality and care experience. Metrics & Outcomes: There is a quality impact. Desired outcome is to provide a clean and healthy environment to patients, staff, and visitors.	10001843	HG HOSPITAL GENERAL_SERVI	DPH27029	REPLACE	2	201,606.	403,211	Y	0	0	0
2027	SC2000 Floor Scrubbers		10001843	HG HOSPITAL GENERAL_SERVI	DPH27030	NEW	2	15,078.	30,156	Y	0	0	0
2027	BladderScan i10	ZSFG's Birth Center, Emergency Department (ED), and Critical Care Medicine (CCM) rely on bladder scanning (20–30 scans/month in OB; ~1,200 patients/year impacted) as standard care to prevent postpartum hemorrhage and bladder injuries and to minimize Foley use in CAUTI prevention bundles. Our EchoNous Uscan fleet is at or near end-of-life: the Birth Center device is EOL on 03/31/2025 per vendor letter with no warranty or support, and the broader EchoNous scanners across services are approaching end-of-service by 2027. End-users report poor maintenance experience and disproportionately high parts/service costs. To sustain safety and workflow, the clinical teams propose replacing EchoNous with the Verathon BladderScan i10 System (with printer/workstation) at ZSFG Building 25; ED requests 2 units, CCM 1 unit, and the Birth Center 1 unit. The Verathon option offers a five-year warranty with drop protection, reliable infection-prevention design, extended vendor support beyond 2030, and optional barcode-to-Epic charting; no DPH network integration is needed and setup effort is low (<10 hours).	10001847	HG HOSPITAL I/P-MCH	DPH27031	REPLACE	1	14,917.	14,917	Y	0	0	0

2027	Vyntus ONE Pulmonary Function System	ZSFG Pulmonary Function Lab currently relies on legacy Jaeger Vmax Encore systems (last software update in 2018) that are not integrated with Epic and will reach end of support on 07/31/2027. One system recently failed QC, and the lab has experienced increased parts, hardware, and repair needs, causing patient care delays. The systems no longer meet current ATS/ERS standards from hardware and software perspectives and pose emerging IT security risks once manufacturer support ceases. The lab serves approximately 3,100 patients per year, and continued reliance on unsupported, non-integrated equipment risks quality, safety, and care experience.	10001866	HG SPECIALTY AMBULATORY	DPH27032	REPLACE	1	301,715.	301,715	Y	0	0	0
2027	HaemoBank	ZSFG Emergency Department currently has no onsite blood bank refrigerator, causing delays in accessing life-saving blood products during trauma and other emergencies. The proposed solution is a Haemonetics BloodTrack HaemoBank refrigerator (with printer) to be located in Building 25 ED, providing controlled, point-of-care storage to reduce time-to-transfusion and preserve product viability. This is a new capability (not a replacement). The unit will be connected to the DPH network and interface with the SoftBank Blood Bank Information System (no EPIC integration). Supply Chain confirms only the hardware qualifies as Capital Equipment; software, implementation, and validation are out of scope for this request and must be handled via Contracts.	10001854	HG EMERGENCY AMBULATORY	DPH27033	NEW	1	46,352.	46,352	Y	0	0	0
2027	Lab Refrigerator	The Clinical Laboratories at Zuckerberg San Francisco General Hospital require replacement of a failed 3-door laboratory refrigerator used to store serology testing reagents. The existing unit is broken and currently sits in the hallway. To maintain required cold storage, staff have moved two carts of reagents into a walk-in refrigerator, creating a major obstruction and workflow nuisance. Approximately 70–90 serology samples per week (3,500–4,500 patients/year) depend on these reagents; while test performance continues, fragmented storage reduces capacity, increases ordering frequency, and drives up quality control (QC) costs and potential waste. A replacement—ThermoFisher 3-Door Refrigerator—is requested, with a target in-service date by July 2026 (sooner preferred).	10001840	HG HOSPITAL ANCILLARY	DPH27034	REPLACE	1	12,820.	12,820	Y	0	0	0
2027	GeneXpert XVI	The Clinical Laboratories, Microbiology Division at Zuckerberg San Francisco General Hospital requests purchasing a Cepheid GX XVI PCR instrument to perform rapid, highly accurate testing for Flu, COVID-19, RSV, C. difficile, and Tuberculosis. The current instrument is under a reagent rental contract that imposes annual reagent quotas and associated cost pressures; the contract expires in September 2026. Approximately 8,500 samples were run on this instrument in 2025, and monthly disinfectant cleaning and annual maintenance service are performed. The device is not end-of-life, is already connected to the DPH network, and is used for stat testing. This purchase would convert the current rental to an outright ownership model to avoid reagent quota constraints.	10001840	HG HOSPITAL ANCILLARY	DPH27035	REPLACE	1	285,044.	285,044	Y	0	0	0

2027	Cardiac Workstation	ZSFG Critical Care H48's sole dedicated EKG unit (Philips EKG TC70), purchased in 2010, is obsolete and beyond its expected 10-year life, with limited parts availability and escalating downtime and service calls. Clinically, declining waveform quality drives repeat testing and diagnostic delays, impeding patient throughput for approximately 2,000 patients annually. Operationally, the device does not integrate with Epic, requiring manual entry and increasing risk of documentation errors. The technology cannot be upgraded to modern interoperability and digital data standards, and its declining reliability directly affects routine and emergent care. Replacement with a fully supported, integrated system is the only viable path to restore accuracy, efficiency, and compliance.	10001846	HG HOSPITAL I/P-ICU	DPH27036	REPLACE	1	16,044.	16,044	Y	0	0	0
2027	Capillarys 3 Octa	ZSFG Clinical Laboratory currently performs protein electrophoresis (Sebia Hydrasys 2), hemoglobin A1c (Bio-Rad D-100), and hemoglobin electrophoresis (Bio-Rad Variant II) on three separate platforms, resulting in fragmented workflows, higher maintenance burden, no backup capacity, and frequent service disruptions that prolong turnaround times and drive costly send-outs. In FY 2024–2025 the lab completed 49,217 HbA1c tests, 1,856 serum/urine electrophoresis and immunofixations, and 1,483 hemoglobinopathy evaluations—volumes that heighten the impact of downtime and inefficiency. The current analyzers require manual steps (e.g., staining) and routine setup changes, and documented downtime across 2024–2025 includes multiple failures on the D-100, Variant II, and Hydrasys systems. With limited staffing, maintenance time and lack of cross-platform backup impede continuity of care and operational efficiency.	10001840	HG HOSPITAL ANCILLARY	DPH27037	REPLACE	2	101,198.	202,396	Y	0	0	0
2027	ROTINA 420 Centrifuge	The Clinical Labs – Microbiology Division at Zuckerberg San Francisco General Hospital is down to a single operational centrifuge after one unit broke this year and was deemed beyond repair. The existing device is end-of-life as of 06/08/25 and has been discontinued, increasing risk of downtime and compromising reliable specimen preparation. The lab centrifuges thousands of patient specimens annually; operating with only one centrifuge creates a single point of failure, threatens throughput, and may affect specimen integrity and test accuracy.	10001840	HG HOSPITAL ANCILLARY	DPH27038	REPLACE	1	14,760.	14,760	Y	0	0	0
2027	Babyleo TN500 IncuWarmer	ZSFG Pediatric Unit H26 currently relies on GE Giraffe OmniBed incubators that reached end-of-life on 12/31/2023; parts are no longer available and the manufacturer no longer supports them. There is no other equipment in Pediatrics capable of providing regulated heat, humidity, and air quality for infants. As a result, 120 infants per year who require thermal regulation are at risk of hypothermia and related complications. The department requests three Dräger Babyleo TN500 incubators to replace the obsolete devices and ensure safe, reliable thermoregulation in Building 25.	10001849	HG HOSPITAL I/P-PEDS	DPH27039	REPLACE	3	48,459.	145,376	Y	0	0	0
2027	Zenition 70 Mobile C-Arm	ZSFG's Urology service is completing a new cystoscopy suite in Building 5 that requires on-site fluoroscopy to safely perform ureteral stent positioning/repositioning, retrograde pyelography, cystography, and confirmation of urologic drain placement. While the suite is finalized, urology fluoroscopy exams are being performed in the OR. The plan to reuse an older Building 5 OR C-arm is no longer viable because that unit is end-of-life; without a working C-arm in the new suite, these critical exams cannot be performed, constraining access and forcing continued OR use for approximately 110 patients per year. The request is for one Philips Zenition 70 mobile C-arm with flat detector to enable fluoroscopy within the cystoscopy suite and allow the service to operate as intended.	10001867	HG SURGICAL AMBULATORY	DPH27040	NEW	1	219,736.	219,736	Y	0	0	0

2027	Blood Bank Refrigerator	The ZSFG Blood Bank (Building 25) requests capital funding to replace one end-of-life blood bank refrigerator with a Helmer iBR125-GX i.Series, 25.2 cu ft. The Blood Bank currently relies on seven Helmer refrigerators placed in service in 2016; Helmer recommends replacement at 10 years, and the fleet is approaching end-of-life (target end by December 31, 2026). These units store donor blood for ~10,000 transfusions annually across Trauma, OR, Labor & Delivery, Infusion Clinics, and Critical Care. Failure of aging storage equipment risks temperature excursions, inventory loss, and delays in transfusion support. The replacement unit is standalone (no network), OHI indicates no integration is needed, and Biomed does not manage this equipment.	10001840	HG HOSPITAL ANCILLARY	DPH27041	REPLACE	1	11,643.	11,643	Y	0	0	0
2027	Cardiac Workstation	The existing Philips PageWriter TC70 EKG systems at Zuckerberg San Francisco General Hospital Med-surg wards were purchased in 2012 and have exceeded their expected 10-year life, with parts now out of stock, creating reliability and performance risks that can delay diagnosis and compromise patient safety and care experience. The replacement request is for a Philips Cardiac Workstation 7000, which uses the existing TC70 EKG pathway and will require Epic integration on the DPH network; more than 10,000 admissions annually rely on timely, accurate cardiac monitoring.	10001848	HG HOSPITAL I/P-MEDSURG	DPH27042	REPLACE	1	16,044.	16,044	Y	0	0	0
2027	Cardiac Workstation	The 4A Skilled Nursing Facility (Building 5) at Zuckerberg San Francisco General Hospital relies on an aging EKG system purchased in 2012 that has exceeded its expected 10-year lifecycle, with parts now out of stock and documented maintenance/downtime concerns. This poses reliability and performance risks that can delay cardiac diagnostics and compromise patient safety and care quality across 10,000+ admissions annually. Timely replacement with the Philips Cardiac Workstation 7000 is needed to maintain accurate, uninterrupted cardiac monitoring and regulatory compliance.	10001845	HG HOSPITAL I/P_SNF	DPH27043	REPLACE	1	16,044.	16,044	Y	0	0	0
2027	Cardiac Workstation	ZSFG Building 25's Med-Surg Department relies on EKG systems for timely cardiac diagnostics across 10,000+ annual admissions, but the current device—purchased in 2012 and beyond its 10-year expected lifespan—now presents reliability and performance risks due to parts shortages and end-of-life status. Maintenance history indicates downtime risk, and components have limited availability (e.g., last order date 09/30/2025; overall EOL 12/31/2030). The hospital is obligated to ensure equipment availability, reliability, and calibration under CMS/CDPH regulations. A replacement Philips Cardiac Workstation 7000 is requested to mitigate these risks and sustain safe, high-quality patient care.	10001848	HG HOSPITAL I/P-MEDSURG	DPH27044	REPLACE	1	16,044.	16,044	Y	0	0	0
2027	OsmoPRO MAX Automated Osmometer	ZSFG Clinical Laboratory must deliver 24/7 osmolality testing for serum, urine, and stool to support diagnosis of electrolyte/acid-base imbalances, kidney disorders, and toxin exposure, with STAT results required within 1 hour and routine results typically within 2–4 hours. The current primary analyzer is no longer manufactured and has frequent failures; the backup analyzer is also no longer manufactured and reaches end-of-service on March 1, 2026. Due to recurring issues with the primary, the lab has increasingly relied on the backup to perform all osmolality testing, creating a high risk of downtime, delayed care, and costly send-outs if the backup fails. In FY 2024–2025 the lab performed 3,309 serum and 1,934 urine osmolality tests, underscoring the volume and urgency. The department seeks to validate a new analyzer as the primary to ensure continuous uptime.	10001840	HG HOSPITAL ANCILLARY	DPH27045	REPLACE	1	85,295.	85,295	Y	0	0	0

2027	AVVIGO + Mobile Guidance System	ZSFG's Cardiac Cath Lab relies on intravascular ultrasound (IVUS) for real-time vessel imaging to guide diagnosis and treatment (e.g., angioplasty, stent placement, navigation of chronic total occlusions). The existing Philips Volcano Core Mobile is working but reached end-of-life on 12/31/24 and runs Windows 7, creating cybersecurity and supportability risks. If it fails, there is no in-house alternative, jeopardizing continuity of cardiac catheterization services for approximately 110 patients per year. The request is to replace it with one Boston Scientific IVUS/Volcano AVVIGO+ Mobile Guidance System, network-connected and integrated with Epic/PACS.	10001840	HG HOSPITAL ANCILLARY	DPH27046	REPLACE	1	158,158.	158,158	Y	0	0	0
2027	Zimmer Air Dermatome Complete Kits	ZSFG Perioperative Services relies on dermatomes and a mesher to harvest and prepare autologous skin grafts for more than 50 patients annually. The existing dermatomes and mesher are over 10 years old, are end-of-life, and replacement parts are no longer available, creating risks of case delays, staff injury from sharp components if devices malfunction, and compromised patient outcomes (e.g., unnecessary additional graft harvests and increased infection risk due to delayed wound coverage). The request seeks two replacement dermatomes to be used with a separately requested mesher. See separate request for Mesher for associated costs.	10001840	HG HOSPITAL ANCILLARY	DPH27047	REPLACE	2	11,890.	23,781	Y	0	0	0
2027	Zimmer Skin Graft Mesher	ZSFG Building 25 Perioperative (Operating Room) requires replacement of its Zimmer Skin Graft Mesher (used in conjunction with dermatomes for autologous skin grafts). The existing mesher and dermatomes are over 10 years old, reached end-of-life in 2022, and replacement parts are no longer available, creating operational risk and potential harm if equipment performance degrades (sharp components pose staff injury risk; suboptimal graft harvesting can necessitate additional donor sites and increase infection risk when wounds are left uncovered). More than 50 patients per year rely on these tools for timely grafting.	10001840	HG HOSPITAL ANCILLARY	DPH27048	REPLACE	1	28,898.	28,898	Y	0	0	0
2027	Cell Culture CO2 Chamber Incubator	The Clinical Labs – Microbiology department at Zuckerberg San Francisco General Hospital relies on six reach-in CO2 incubators to grow bacteria and mold for diagnostic testing. Most units are over 10 years old, with some exceeding 16 years, beyond the typical 10-year life expectancy. While all incubators are currently functioning with routine annual maintenance, their age presents increasing reliability risk. A phased replacement is proposed to prevent simultaneous failures that could halt culture workflows and delay infection diagnoses. The request is to begin with one new Cardinal Health cell culture CO2 chamber incubator, with an operational target of August 2026.	10001840	HG HOSPITAL ANCILLARY	DPH27049	REPLACE	1	28,140.	28,140	Y	0	0	0
2027	PTeye Surgical System	ZSFG's Perioperative ENT service currently relies on intraoperative parathyroid hormone (PTH) lab testing with 30–45 minute turnaround times per draw, repeated 1–6 times per case, leading to prolonged anesthesia and OR time for approximately 45 patients annually. The requested solution—one Medtronic PTeye Parathyroid Detection System for Building 25—provides real-time, in-OR confirmation of parathyroid tissue, addressing delays inherent in lab-based intraoperative PTH workflows. This is intended to move critical decision-making into the OR and reduce avoidable idle time during parathyroid and thyroid procedures.	10001840	HG HOSPITAL ANCILLARY	DPH27050	NEW	1	51,007.	51,007	Y	0	0	0

2027	Trophon 3 High-Level Disinfection System	The 5M Women's Health Center at Zuckerberg San Francisco General Hospital requests capital funding to purchase one Nanosonics Trophon 3 High-Level Disinfection (HLD) system to reprocess semi-critical transvaginal ultrasound probes. The clinic performs approximately 15 vaginal ultrasounds per day and currently relies on an older GUS manual HLD process with a ~45-minute cycle, manual logging, and limited quality control traceability, which increases compliance risk and consumes staff time. The primary drivers are patient safety, regulatory compliance, and operational efficiency.	10001859	HG FQHC AMBULATORY	DPH27051	NEW	1	15,630.	15,630	Y	0	0	0
2027	AMSCO 53 Reprocessing Sinks	ZSFG's Sterile Processing Department (Building 25, HB002) currently uses fixed-height decontamination sinks that are too low for some technicians, causing excessive forward bending, awkward postures, and increased risk of musculoskeletal strain. An EHS ergonomic evaluation on 7/23/2025 confirmed these risks; interim recommendations from EHS are not AAMI-compliant. The department seeks to replace the existing Mac Medical processing sinks with two adjustable-height, three-basin reprocessing sinks to support diverse user statures. Impacted staff is fewer than five.	10001843	HG HOSPITAL GENERAL_SERVI	DPH27052	REPLACE	2	39,104.	78,208	Y	0	0	0
2027	Medical Pharmacy Refrigerators	ZSFG Pharmacy lacks adequate, reliable refrigerated backup capacity to maintain required 2°C–8°C storage during temperature excursions and prolonged repair/replacement cycles. Multiple aging units frequently go out of range, and vendor scarcity has led to months-long delays—most recently, two IV room refrigerators have been down since early July, leaving only two of four units to support IV compounding and high-value biologics, increasing risk to product integrity and operations. To mitigate safety, quality, and financial risks (single-event losses may approach \$100,000), Pharmacy requests two medical-grade Follett Healthcare double-door refrigerators, one for Building 25 and one for Building 5, with an extended parts and labor warranty.	10001840	HG HOSPITAL ANCILLARY	DPH27053	NEW	2	11,391.	22,781	Y	0	0	0
2027	Cardiac Workstation	ZSFG Birth Center experiences up to 3-hour delays when relying on hospital EKG technicians for neonates and birthing mothers with urgent cardiac concerns. The unit's existing Philips PageWriter TC70, purchased in 2016, is at end of support, parts are out of stock, and it does not transmit reports to Epic, further delaying interpretation and documentation. Approximately 800–1,200 patients per year are impacted. A replacement ECG solution with 15-lead capability and Epic connectivity is requested and an integration pathway for CW7000 ECG carts already exists.	10001847	HG HOSPITAL I/P-MCH	DPH27054	REPLACE	1	17,712.	17,712	Y	0	0	0
2027	Cardiac Workstation	The Neonatal Intensive Care Unit (H24) at Zuckerberg San Francisco General Hospital needs to reduce delays in obtaining EKGs for neonates with suspected cardiac anomalies. Reliance on a hospital EKG technician can extend time from clinical indication to EKG completion to as long as 3 hours, and the existing Philips PageWriter TC70 (purchased in 2012) is at end of support with parts unavailable and no Epic report transmission, further delaying result review. Approximately 30 patients per year are impacted. The proposed replacement is a Philips Cardiac Workstation CW7000 (15-lead) with Epic connectivity; an existing integration pathway for CW7000 is available.	10001847	HG HOSPITAL I/P-MCH	DPH27055	REPLACE	1	17,712.	17,712	Y	0	0	0

2027	Allegro Mobile Imaging Table	ZSFG's Perioperative (Operating Room) service in Building 25 requires a functional specialty orthopedic imaging table to safely position patients and provide unobstructed C-arm access for a high volume of elective and non-elective cases. The existing Mizuho Allegro 6800 Mobile Imaging Table is at end of support on 5/23/2025, has had a damaged shroud since 10/2024, and has undergone multiple repairs that are no longer cost-effective. As one of the most frequently used specialty tables—utilized daily and central to orthopedic workflows—its failure would constrain OR operations and delay care for approximately 650 patients per year. The request is to replace it with a Mizuho Allegro Imaging Table.	10001840	HG HOSPITAL ANCILLARY	DPH27056	REPLACE	1	145,231.	145,231	Y	0	0	0
2027	Centra R200 System	ZSFG Clinical Lab depends on a dependable deionized (DI) water system to keep chemistry testing running when the two primary analyzers (which performed 2,794,972 tests in FY 2024–2025, including time-critical assays like troponin I, lactate, and ammonia) are down. The existing DI water system supporting the backup analyzer is over 10 years old and has had prolonged failures, including months on bypass in 2023 and repeated outages and repairs through 2025 that at times stopped all analyzers. With the current backup analyzer reaching end-of-life in December 2025 and a replacement backup analyzer planned for installation in 2026, a reliable DI water system is essential to maintain continuity of chemistry testing. The requested Centra R200 system will replace the failing unit.	10001840	HG HOSPITAL ANCILLARY	DPH27057	REPLACE	1	102,714.	102,714	Y	0	0	0
2027	BACTEC MGIT 960	ZSFG's Clinical Labs Microbiology relies on the BD BACTEC MGIT 960 as the primary instrument to detect Mycobacterium tuberculosis and other mycobacteria for approximately 2,000 patients annually. The existing MGIT 960 is over 10 years old and has begun to fail—most notably a drawer failure in June 2023 that affected about 70 patients, requiring reinoculation and specimen movement—creating risks of delayed or missed detection. The request is to replace this aging, failure-prone analyzer with a new BD BACTEC MGIT 960 to ensure reliable, continuous TB culture detection.	10001840	HG HOSPITAL ANCILLARY	DPH27058	REPLACE	1	87,091.	87,091	Y	0	0	0
2027	Sonosite LX Ultrasound System	In the NICU H24 (Infant Care Center) at Zuckerberg San Francisco General Hospital, peripheral IV (PIV) access is currently performed using direct visualization and anatomical landmarks, resulting in multiple attempts per patient, increased pain, and depletion of fragile neonatal veins. Strong evidence and professional guidance from the American Academy of Pediatrics and the National Association of Neonatal Nurses support ultrasound-guided PIV to improve first-attempt success and reduce escalation to central lines and infection risk. Approximately 425 neonates per year are impacted. The existing Fujifilm Sonosite Edge ultrasound is at end-of-life (EOL as of 07/03/2024), necessitating replacement. The requested solution is a portable, ultra–high-frequency ultrasound (Fujifilm Sonosite LX) that fits bedside workflows and requires no network integration.	10001847	HG HOSPITAL I/P-MCH	DPH27059	REPLACE	1	83,842.	83,842	Y	0	0	0
2027	ISED Elite ESR Analyzer	ZSFG Clinical Laboratory seeks capital funding to add an Alcor Scientific iSED Elite ESR Analyzer to address a bottleneck in Erythrocyte Sedimentation Rate (ESR) testing. The hematology section currently has one single-sample ESR analyzer; when it is down, staff must revert to manual Westergren methods that take 15–60 minutes per test. In FY 2024–2025, the lab performed 9,874 ESR tests. The proposed iSED Elite delivers 20-second results, continuous/random-access loading, auto tube eject, and pediatric-friendly low sample volumes, improving throughput and resilience.	10001840	HG HOSPITAL ANCILLARY	DPH27060	NEW	1	13,084.	13,084	Y	0	0	0

2027	Convection Steamer	ZSFG Food and Nutrition Services is replacing an end-of-life convection steamer that has escalating failures and cannot be repaired due to parts unavailability. The unit leaks from damaged gaskets, its doors intermittently pop open, and shelving is unstable—creating burn/scald and slip hazards and degrading cooking capacity and meal quality. Downtime averages 3–4 hours per week, forcing substitutions for roughly 20% of planned menu items and impacting nutritional consistency and patient satisfaction for a daily volume of ~350 meals. Replacement is required to maintain uninterrupted operations and comply with the California Retail Food Code requirements that food equipment be maintained in good repair and that nonfunctional equipment be repaired, replaced, or removed.	10001843	HG HOSPITAL GENERAL_SERV	DPH27061	REPLACE	1	38,638.	38,638	Y	0	0	0
2027	Flight Type Dishwasher	Food and Nutrition Services at ZSFG request capital funding to replace the end-of-life Flight dish machine with a modern commercial-grade flight dishwasher. The current unit is over 20 years old, leaking, and experiencing frequent mechanical failures; replacement parts are no longer available, making repairs impossible. Documented issues include 2–3 hours of downtime per week, ~15% failure rate on routine sanitation checks, slip hazards from leaking water, minor steam burns, and inconsistent cleaning, forcing manual workarounds that disrupt meal service to approximately 350 patients per day.	10001843	HG HOSPITAL GENERAL_SERV	DPH27062	REPLACE	1	348,308.	348,308	Y	0	0	0
2027	TAU 2020 Mini C-Arm	ZSFG Imaging relies on four mini C-arms for point-of-care fluoroscopy in the ED, OR (two units), and 3M clinic to guide fracture reductions, casting alignment, and upper extremity ORIF procedures. The current mini C-arm fleet is end-of-life/end-of-service by the OEM (parts scarcity noted) with Biomed confirmation. In FY24–25 there were 13 service calls across the fleet, including 4 Sev 1 incidents causing 24–36 hours of downtime each; 3 of those occurred on a heavily used OR unit—indicating escalating risk and likely first failure in the OR. To avoid service disruptions, the department seeks to begin phased replacement with one new mini C-arm now, integrated to AGFA/PACS on the existing pathway and EPIC as required.	10001840	HG HOSPITAL ANCILLARY	DPH27063	REPLACE	1	111,276.	111,276	Y	0	0	0
2027	Zenition 90 Mobile C-Arm	ZSFG Imaging needs to replace the Philips Veradius Mobile C-Arm, which reached end of life on 12/31/2024 and runs Windows 7, creating a significant cybersecurity risk. The unit's generator lacks sufficient power for digital subtraction angiography (DSA), leading to overheating and procedure disruptions. Only one other C-arm in the fleet supports vascular surgery (#4), while three C-arms are EOL and OEM support for the Veradius is limited to preventative maintenance with no uptime guarantee and only "best effort" parts availability until 2026. Operationally, the backup vascular unit (#3) supported 183 surgeries totaling 343 hours in 2024; across six OR C-arms there were 2,646 surgeries, with vascular cases (primary #4 at 440 plus backup #3 at 183) representing nearly 25% of fluoroscopy-guided volume. Without a reliable backup vascular C-arm, twice-weekly vascular surgeries would face delays or rescheduling, impacting 150–200 patients/year and overall surgical throughput. Integration currently relies on AGFA/PACS, and that interface will be reused.	10001840	HG HOSPITAL ANCILLARY	DPH27064	REPLACE	1	352,077.	352,077	Y	0	0	0

2027	Sonosite PX Ultrasound System	Anesthesia at Zuckerberg San Francisco General Hospital (Building 25) relies on two ultrasound machines—one in the main OR (ground floor) and one in Labor & Delivery (2nd floor)—to support ultrasound-guided vascular access, peripheral nerve blocks, catheter placement, and growing point-of-care diagnostics (POCUS, gastric, neuraxial) for perioperative and obstetric patients. Both devices are manufacturer-declared end-of-life and end-of-service (since 2019), with obsolete software, visible wear, and no availability of critical spares (e.g., batteries), increasing the risk of failure and care delays. One replacement has been approved for FY26; however, the second unit is still required because sharing across locations would disrupt operations. Approximately 500 Labor & Delivery patients per year are directly impacted, and without reliable ultrasound guidance, the risk of tissue injury, repeated attempts, and substandard outcomes rises.	10001840	HG HOSPITAL ANCILLARY	DPH27065	REPLACE	1	148,077.	148,077	Y	0	0	0
2027	S-Series Surgical Booms	Stryker Flexis booms installed in 2015 across ZSFG Building 25 (ORs 1–7 and 10–14; 3 IR rooms; 4 Endoscopy rooms; 1 Bronchoscopy room; 2 C-Section rooms; and 1 Hybrid room with two additional large-monitor booms) have reached end of serviceable life: OEM parts and manufacturer support are no longer available (parts support ended 10/31/2023; service agreement runs through 3/31/2026 but parts are not guaranteed), with only a third-party parts option offered. While currently functional and maintained with annual PMs and periodic service, the lack of guaranteed parts/support creates safety and operational risk that could take suites out of service, directly impacting more than 16,000 annual surgeries and invasive procedures. The request is to replace 40 Flexis booms with vendor-supported Stryker S-Series booms.	10001840	HG HOSPITAL ANCILLARY	DPH27066	REPLACE	1	1,450,746.	1,450,746	Y	0	0	0
2027	ARTIS Interventional Radiology Suite	ZSFG's Building 5 Interventional Radiology (IR) suite currently relies on rented equipment under the UCSF affiliate agreement that is being phased out. The IR system (CT plus C-arm) installed in 2011 is at end of service life and has caused repeated service interruptions (e.g., cooling failures and table issues leading to 3–10 day outages and rescheduling), undermining reliability of care. Clinical needs have evolved: the CT component is no longer required, but dependable fluoroscopy via a C-arm is essential to support long-term patients needing G-tube exchanges, drainage procedures, nephrostomy tube care, central line placement/maintenance, and venograms for fistula planning. The Building 5 IR suite performs approximately 550–650 exams annually, with about 50% requiring fluoroscopy; without replacement, routine cases would need to shift to Building 25 ORs, adding unnecessary complexity and consuming perioperative resources.	10001840	HG HOSPITAL ANCILLARY	DPH27067	REPLACE	1	1,580,210.	1,580,210	Y	0	0	0
2027	Combi Oven/Steamer	ZSFG Food & Nutrition Services must replace an end-of-life Alto-Shaam dish washer that is no longer repairable due to unavailable parts and has been out of service for two years. When previously in operation, the unit exhibited leaks and diminished heating performance, creating slip hazards, compromising food quality, and driving operational downtime; related hygiene/sanitation checks failed approximately 15% of the time with 2–3 hours of downtime per week. The equipment supports meals for roughly 500,000 patients annually, and its condition places the department at risk of noncompliance with the California Retail Food Code (HSC §§114130–114150), which requires food service equipment to be operable, cleanable, and in good repair (nonfunctional equipment must be repaired, replaced, or removed).	10001843	HG HOSPITAL GENERAL_SERV	DPH27068	REPLACE	1	28,421.	28,421	Y	0	0	0

2027	Thermo Scientific Ultra-Low Temperature Freezer	The Perioperative (Operating Room) department at Zuckerberg San Francisco General Hospital requires reliable ultra-low temperature storage at -86°C for tissue grafts used in orthopedic procedures. Existing cryofreezers are more than 25 years old and no longer serviceable; a loaner unit from Pharmacy is currently in use and must be returned. Without a dependable cryofreezer, the OR cannot maintain its tissue inventory, jeopardizing procedure readiness and compliance with tissue bank licensing requirements. The requested solution is a replacement ultra-low temperature freezer with no network or operating system integration, needed operational as soon as possible.	10001840	HG HOSPITAL ANCILLARY	DPH27069	REPLACE	1	32,203.	32,203	Y	0	0	0
2027	Belmont Rapid Infuser R1-2	The Emergency Department at Zuckerberg San Francisco General Hospital (Building 25) relies on the Belmont Rapid Infuser R1-2 for massive transfusion and emergent resuscitation; the current unit will reach end of life on 01/22/2027, at which point parts and vendor support will no longer be available. The device has experienced multiple errors at critical times, contributing to delays in care for critically ill patients. To prevent measurable failures and mitigate risk to patient outcomes, the ED's current plan is to replace the aging Belmont with a new unit, maintaining standardization within the department and ensuring continuity of service.	10001854	HG EMERGENCY AMBULATORY	DPH27070	REPLACE	1	47,582.	47,582	Y	0	0	0
2027	Atlan A350XL	ZSFG's Anesthesia Department relies on 24 anesthesia machines (22 Draeger Apollo and 2 Fabius Tiro, one MRI-compatible) that have been in daily service for 10+ years and are showing escalating ventilator valve and leak failures, broken storage drawers (an infection control risk), and worn mounting brackets that could injure patients or staff. Documented mid-case ventilator failures have caused near-misses and increased cognitive load in high-stakes procedures. Repair events and downtime have surged (31 breakdowns in 2023, increasing in 2024–2025) with extended part wait times since the Apollo reached end-of-sale on 11/1/2024; although support is communicated through 11/1/2031, failures and unbudgeted repair costs continue to rise, and there is no backup fleet elsewhere in DPH. Nearly all of the ~11,000 annual anesthesia encounters require a ready machine for anesthetic delivery, oxygen, and ventilation, making reliability and readiness paramount. While the initial plan was to reuse existing GCX mounting solutions for Epic monitors and vital sign modules, recent wear and degradation now necessitate their replacement to safeguard patient and provider safety and ensure system reliability across the lifespan of the new anesthesia platform; the updated vendor quote includes these mounting solutions. The proposed approach is a full fleet refresh with 21 Draeger Atlan A350 XL units at ZSFG Building 25, preserving Epic connectivity and workflows while mitigating rising safety, operational, and financial risks.	10001840	HG HOSPITAL ANCILLARY	DPH27071	REPLACE	21	90,872.	1,908,303	Y	0	0	0
2027	Da Vinci Xi Robotic Surgical System	Zuckerberg San Francisco General Hospital's Operating Room currently lacks a robotic surgical platform, leading Urology and General Surgery to refer patients (e.g., prostatectomies) to UCSF for minimally invasive procedures. Urology, General Surgery, and Gynecology have expressed interest in offering these services locally using the da Vinci Xi Surgical System by Intuitive Surgical. Establishing this capability in Building 25 would expand service offerings, improve access and care continuity for our safety-net population, and reduce referral-related delays and fragmentation of care.	10001840	HG HOSPITAL ANCILLARY	DPH27072	NEW	1	2,839,219.	2,839,219	Y	0	0	0

BUDGET FORM 4B: Fleet

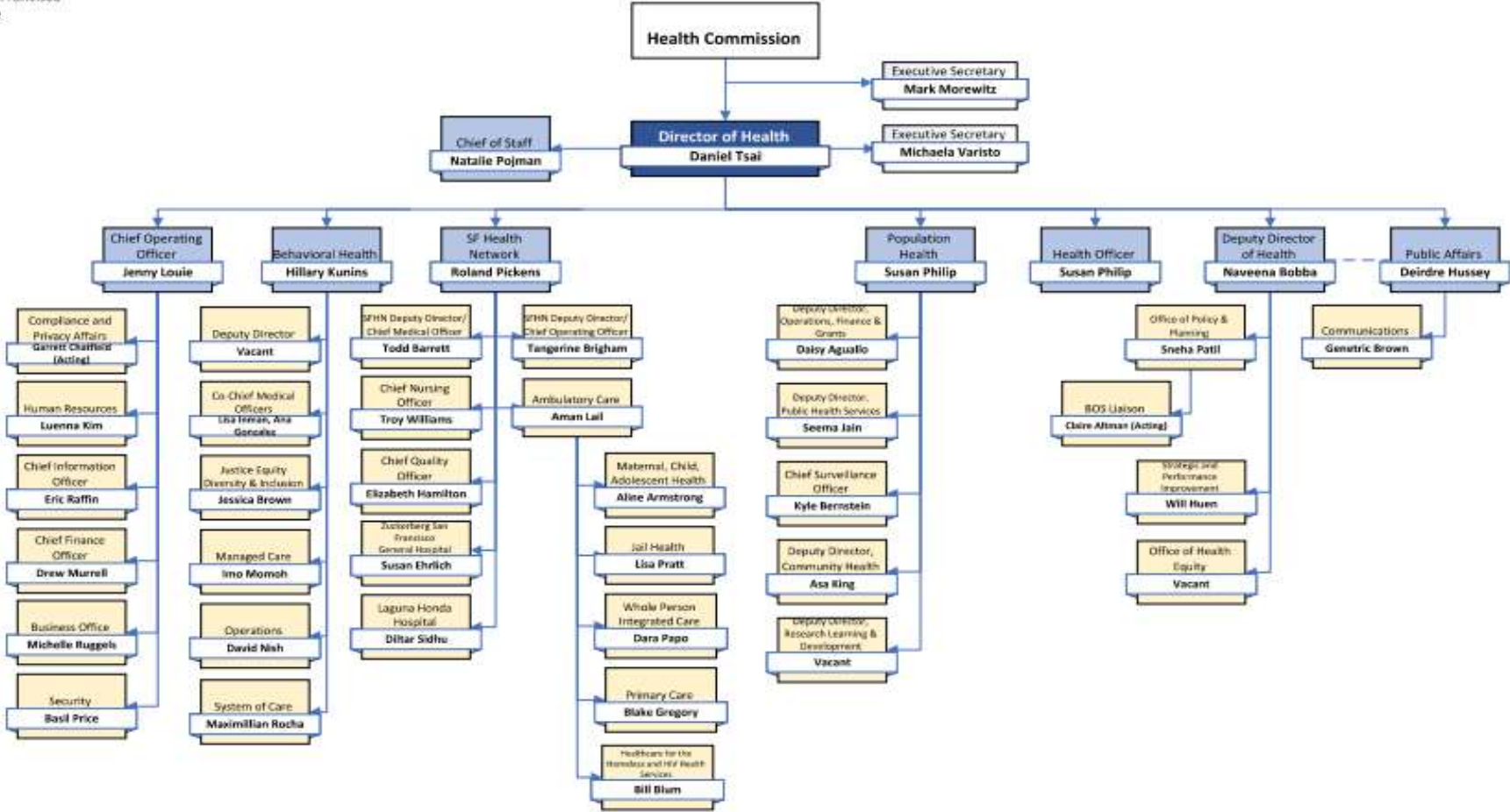
DEPARTMENTDPH

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

Note:

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Pl

						New Vehicle Specifications					Term Contract Information				Cost Information			Replacement Vehicle Information					
Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
Edwina Wong	GF Equipment Allocation	DPH	2027	DPH27016	SUV		Battery Electric			1	Occupational Safety and Health (OSH) cannot reliably transport fragile, bulky, and high-value exposure monitoring instruments via public transit, resulting in missed OSHA-mandated assessments, heightened safety risks, and compliance jeopardy. Many clinic locations have limited transit access or are in areas with safety concerns, and employees with mobility limitations face additional barriers. The current vehicle (2006 Prius,) is no longer reliable—2021–2023 saw 315 days in service repair and 742 days out of service, with further breakdowns in Sept 2024 and July 2025—causing delays and operational disruption. A dedicated vehicle is essential to transport staff and calibrated monitoring equipment safely and on time across all sites. Proposed solution and goals: Acquire one 2WD Small SUV/Crossover Electric Toyota bZ4X from San Francisco Toyota to provide reliable, secure transport for OSH staff and equipment, enabling timely, consistent OSHA-required exposure assessments and clinic site visits. This solution directly supports compliance with 29 CFR 1910.1000(e), which requires implementing controls and using monitoring equipment to keep employee exposure to air contaminants within prescribed limits. It also addresses mobility and access constraints, improves operational effectiveness, and replaces an end-of-life vehicle to reduce service disruption.	YES	TC72308-3		45,031		N/A	48917.1753	531Y139	1268004	2007	Toyota Prius	Unavailable as mileage is digital and car does not have power
Edwina Wong	GF Equipment Allocation	DPH	2027	DPH27017	Sedan		Battery Electric			1	Facilities requests replacement of a 20+ year-old, gas-operated Honda Civic that is now frequently under repair in the central shop and requires multiple maintenance tasks, hindering day-to-day operations. The current vehicle poses a road safety risk when not functioning and constrains the team's ability to support primary care clinics and DPH-owned facilities. The proposed solution is a Nissan Leaf SV Plus electric vehicle.	YES	TC72308-2a		37,776		N/A	41036.0688	51300023	1284146	2007	Honda Civic	57,786
	GF Equipment Allocation	DPH	2027	DPH27018	Pickup Truck		Battery Electric			1	The Facilities and Capital Planning team (Central Administration) seeks to replace a 20+ year-old Ford Ranger, now at end of life (listed end date 2026-06-30). The vehicle requires frequent maintenance, has associated repair records, and is reported to hinder day-to-day operations for project and facilities staff supporting primary care clinics and DPH-owned facilities; when it does run, it is considered unsafe to drive on public roads. The request is to replace the gas-powered truck with one Ford F-150 Lightning (electric), enabling reliable field operations.	YES	TC72505-17		69,600		N/A	75606.48	55500039	1211400	2005	Ford Ranger	80,937
Edwina Wong	GF Equipment Allocation	DPH	2027	DPH27022	SUV		Battery Electric			1	Vehicle will support DPH site visits for SFHN Biomed team.	YES	TC72308-4b		52,500		N/A	57030.75					



This Tab is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls. All entries can also be reviewed in Tab2 and Tab3. Off-Budget is one-sided and is considered balance. It is unbalance only when Requesting (8000) and Performing (8100) does not agree.

DPH-SHF

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2026-27 Requesting Proposal 8000	FY 2026-27 Performing Proposal 8100	FY 2026-27 Imbalanced 8000 vs 8100	FY 2027-28 Requesting Proposal 8000	FY 2027-28 Performing Proposal 8100	FY 2027-28 Imbalanced 8000 vs 8100
SHF	486370	N	N	2,136,606	2,439,694	-303,088	2,136,606	2,594,143	-457,537
	486380	N	N	15,958,809	19,696,433	-3,737,624	15,958,809	21,026,876	-5,068,067
	486390	N	N	7,116,338	7,223,358	-107,020	7,127,309	7,707,893	-580,584
	486400	N	N	1,268,717	1,448,690	-179,973	1,268,717	1,540,403	-271,686
	581930	N	N	-26,480,470	-30,808,175	4,327,705	-26,491,441	-32,869,315	6,377,874
SHF				0	0	0	0	0	0
DPH-SHF				0	0	0	0	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	Requesting Comments	Performing Comments
AAM-DPH	AAM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486010		5,000	5,000	0	0	5,000	5,000	5,000	0	0	5,000	5,000		
AAM-DPH	AAM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486010		26,000	26,000	0	0	26,000	26,000	26,000	0	0	26,000	26,000		
AAM-DPH	AAM	DPH	DPH-SFGH-MEDSVCS	228855	10000	10026660	0001	10000	581520		-5,000	-5,000	0	0	-5,000	-5,000	-5,000	0	0	-5,000	-5,000		
AAM-DPH	AAM	DPH	DPH-TOXICS	228855	10000	10026660	0001	10000	581580		-26,000	-26,000	0	0	-26,000	-26,000	-26,000	0	0	-26,000	-26,000		
ADM-DPH	ADM	DPH	DPH-COMMHEALTH	207986	10060	10001993	0010	10002	486030		0	0	0	0	0	0	0	0	0	0	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228856	10060	10042291	0002	10002	486030		0	0	0	0	0	0	0	0	0	0	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486030		4,282	4,282	0	0	4,282	4,282	4,282	0	0	4,282	4,282		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486040		10,500	10,500	0	0	10,500	10,500	10,500	0	0	10,500	10,500		
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486040		1,771	1,771	0	0	1,771	1,771	1,771	0	0	1,771	1,771		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486150		45,000	45,000	0	0	45,000	45,000	45,000	0	0	45,000	45,000		
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486150		31,020	31,020	0	0	31,020	31,020	31,020	0	0	31,020	31,020		
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486180		25,538	25,538	0	0	25,538	25,538	25,538	0	0	25,538	25,538		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486210		10,500	10,500	0	0	10,500	10,500	10,500	0	0	10,500	10,500		
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486210		23,348	23,348	0	0	23,348	23,348	23,348	0	0	23,348	23,348		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486600		52,744	52,744	0	0	52,744	52,744	52,744	0	0	52,744	52,744		
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486600		24,370	24,370	0	0	24,370	24,370	24,370	0	0	24,370	24,370		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228856	10000	10003081	0001	10000	581520		0	0	0	0	0	0	0	0	0	0	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228856	10060	10042291	0002	10002	581520		-4,282	-4,282	0	0	-4,282	-4,282	-4,282	0	0	-4,282	-4,282		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228875	14300	10001302	0004	17378	581520		-15,829	-15,829	0	0	-15,829	-15,829	-15,829	0	0	-15,829	-15,829		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228875	14300	10001302	0003	17378	581520		-36,915	-36,915	0	0	-36,915	-36,915	-36,915	0	0	-36,915	-36,915		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	232178	27500	10001625	0001	10000	581520		-45,000	-45,000	0	0	-45,000	-45,000	-45,000	0	0	-45,000	-45,000		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	274643	10000	10003084	0001	10000	581520		-10,500	-10,500	0	0	-10,500	-10,500	-10,500	0	0	-10,500	-10,500		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	284641	10000	10001624	0001	10000	581520		-10,500	-10,500	0	0	-10,500	-10,500	-10,500	0	0	-10,500	-10,500		
ADM-DPH	ADM	DPH	DPH-COMMHEALTH	207655	31920	10001292	0001	16525	581550		0	0	0	0	0	0	0	0	0	0	0		
ADM-DPH	ADM	DPH	DPH-TOXICS	228875	14300	10001302	0023	17378	581580		-24,370	-24,370	0	0	-24,370	-24,370	-24,370	0	0	-24,370	-24,370		
ADM-DPH	ADM	DPH	DPH-TOXICS	232178	27500	10001625	0001	10000	581580		-31,020	-31,020	0	0	-31,020	-31,020	-31,020	0	0	-31,020	-31,020		
ADM-DPH	ADM	DPH	DPH-TOXICS	274643	10000	10003084	0001	10000	581580		-1,771	-1,771	0	0	-1,771	-1,771	-1,771	0	0	-1,771	-1,771		
ADM-DPH	ADM	DPH	DPH-TOXICS	278641	11430	10003073	0001	10000	581580		-25,538	-25,538	0	0	-25,538	-25,538	-25,538	0	0	-25,538	-25,538		
ADM-DPH	ADM	DPH	DPH-TOXICS	284641	10000	10001624	0001	10000	581580		-23,348	-23,348	0	0	-23,348	-23,348	-23,348	0	0	-23,348	-23,348		
ADP-DPH	ADP	DPH	DPH-MENTALHEALTH	240646	10060	10001972	0002	10002	486050		639,404	639,404	0	0	639,404	639,404	639,404	0	0	639,404	639,404		
ADP-DPH	ADP	DPH	DPH-MENTALHEALTH	240646	10060	10001972	0003	10002	486050		0	0	0	0	0	0	0	0	0	0	0		
ADP-DPH	ADP	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486050		3,000	3,000	0	0	3,000	3,000	3,000	0	0	3,000	3,000		
ADP-DPH	ADP	DPH	DPH-SFGH-MEDSVCS	228886	10000	10003101	0001	10000	581520		-3,000	-3,000	0	0	-3,000	-3,000	-3,000	0	0	-3,000	-3,000		
ADP-DPH	ADP	DPH	DPH-MENTALHEALTH	228886	10000	10003101	0001	10000	581540		-639,404	-639,404	0	0	-639,404	-639,404	-639,404	0	0	-639,404	-639,404		
AIR-DPH	AIR	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486020		130,416	130,416	119,584	119,584	250,000	250,000	130,416	119,584	119,584	250,000	250,000	increased services and taxes	
AIR-DPH	AIR	DPH	DPH-TOXICS	109677	17960	10026671	0001	10000	581580		-130,416	-130,416	-119,584	-119,584	-250,000	-250,000	-130,416	-119,584	-119,584	-250,000	-250,000	increased services and taxes	
AIR-DPH	AIR	DPH	DPH-TOXICS	232505	17960	10026671	0001	10000	581580		0	0	0	0	0	0	0	0	0	0	0		
CCD-DPH	CCD	DPH	OFF-BUDGET	251975	10060	10001978	0001	10002	487050		43,426	43,426	0	0	43,426	43,426	43,426	0	0	43,426	43,426		
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	251929	10060	10001976	0002	10002	486190		0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	251893	10060	10001994	0010	10002	486190		397,037	406,566	55	55	406,621	406,621	406,566	12,254	12,254	418,820	418,820	D-09 CODB	
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	251893	10060	10001994	0015	10002	486190		117,326	117,326	-117,326	-117,326	0	0	117,326	-117,326	-117,326	0	0		
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	251893	10060	10001994	0018	10002	486190		59,280	59,280	-59,280	-59,280	0	0	59,280	-59,280	-59,280	0	0		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0005	10002	486190		227,508	227,508	0	0	227,508	227,508	227,508	0	0	227,508	227,508		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0006	10002	486190		795,384	795,384	19,201	19,201	814,585	814,585	795,384	43,639	43,639	839,023	839,023	D-03 Children's Baseline CODB	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0010	10002	486190		800,000	800,000	-800,000	-800,000	0	0	800,000	-800,000	-800,000	0	0	D-21 CHF defunded	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0014	10002	486190		847,268	886,692	-18,971	-18,971	867,721	867,721	886,692	7,060	7,060	893,752	893,752	D-03 CODB	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251984	10060	10033255	0001	10002	486190		861,106	878,773	48,763	48,763	927,536	927,536	878,773	76,589	76,589	955,362	955,362	D-17 CODB	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251984	10060	10033255	0002	10002	486190		561,932	575,418	-45,565	-45,565	529,853	529,853	575,418	-29,669	-29,669	545,749	545,749	D-18 CODB	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251984	10060	10033255	0003	10002	486190		0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251984	10060	10033255	0004	10002	486190		0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-SFGH-OTHERS	251667	21080	10001850	0004	10000	486190		458,000	468,992	-4,580	-4,580	464,412	464,412	468,992	9,352	9,352	478,344	478,344	WO adjustment	
CHF-DPH	CHF	DPH	DPH-SFGH-OTHERS	229218	11190	10022892	7000	22263	581530		-458,000	-468,992	4,580	4,580	-464,412	-464,412	-468,992	-9,352	-9,352	-478,344	-478,344	WO adjustment	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10000	10001640	8000	20110	581540		0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10000	10040998	8000	17230	581540		0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10010	10001640	8000	20112	581540		0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10010	10040998	8000	17230	581540		-615,384	-619,058	0	0	-619,058	-619,058	-619,058	0	0	-619,058	-619,058		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	22																			

CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10020	10040998	9000	17230	581540	-370,844	-370,844	0	0	-370,844	-370,844	-370,844	0	0	-370,844	-370,844	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20110	581540	0	0	0	0	0	0	0	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20111	581540	0	0	0	0	0	0	0	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20112	581540	0	0	0	0	0	0	0	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20115	581540	0	0	0	0	0	0	0	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20117	581540	0	0	0	0	0	0	0	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10040996	7000	17230	581540	-736,106	-783,724	-38,326	-38,326	-822,050	-822,050	-783,724	-62,987	-62,987	-846,711	-846,711	Match CHF 581540
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10040997	7000	17230	581540	-227,508	-227,508	0	0	-227,508	-227,508	-227,508	0	0	-227,508	-227,508	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10040998	7000	17230	581540	-1,163,356	-1,182,641	34,898	34,898	-1,147,743	-1,147,743	-1,182,641	-34,632	-34,632	-1,217,273	-1,217,273	Match CHF 581540
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11200	10022890	0002	16914	581540	-180,000	-180,000	0	0	-180,000	-180,000	-180,000	0	0	-180,000	-180,000	
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	10000	10001640	8000	20110	581550	0	0	0	0	0	0	0	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	10000	10040998	8000	17230	581550	0	0	0	0	0	0	0	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	10010	10001640	8000	20112	581550	0	0	0	0	0	0	0	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	10010	10040998	8000	17230	581550	-117,326	-117,326	117,326	117,326	0	0	-117,326	117,326	117,326	0	0	D-10 defund position
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	11190	10001640	7000	20110	581550	0	0	0	0	0	0	0	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	11190	10040998	7000	17230	581550	-456,317	-465,846	59,225	59,225	-406,621	-406,621	-465,846	47,026	47,026	-418,820	-418,820	D-10 defund position
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	229218	10010	10001640	8000	20115	581570	0	0	0	0	0	0	0	0	0	0	0	
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	229218	10020	10022896	9000	20115	581570	0	0	0	0	0	0	0	0	0	0	0	
CPC-DPH	CPC	DPH	DPH-TOXICS	251975	10060	10001978	0002	10002	486230	5,000	5,000	0	0	5,000	5,000	5,000	0	0	5,000	5,000	
CPC-DPH	CPC	DPH	DPH-TOXICS	109733	10000	10001649	0017	10000	581580	-5,000	-5,000	0	0	-5,000	-5,000	-5,000	0	0	-5,000	-5,000	
CSS-DPH	CSS	DPH	DPH-SFGH-OTHERS	251670	21080	10001839	0013	10000	486170	6,000	6,000	0	0	6,000	6,000	6,000	0	0	6,000	6,000	
CSS-DPH	CSS	DPH	DPH-SFGH-OTHERS	229264	11300	10001654	0002	10000	581530	-6,000	-6,000	0	0	-6,000	-6,000	-6,000	0	0	-6,000	-6,000	
DAT-DPH	DAT	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486270	6,500	6,500	0	0	6,500	6,500	6,500	0	0	6,500	6,500	
DAT-DPH	DAT	DPH	DPH-SFGH-MEDSVCS	229313	10000	10001774	0001	10000	581520	-6,500	-6,500	0	0	-6,500	-6,500	-6,500	0	0	-6,500	-6,500	
DBI-DPH	DBI	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486110	27,500	27,500	12,500	12,500	40,000	40,000	27,500	12,500	12,500	40,000	40,000	WO changes (Technical)
DBI-DPH	DBI	DPH	DPH-SFGH-MEDSVCS	207948	10190	10039761	0001	22440	581520	-27,500	-27,500	-12,500	-12,500	-40,000	-40,000	-27,500	-12,500	-12,500	-40,000	-40,000	WO changes (Technical)
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	251988	10060	10001986	0001	10002	486191	100,500	100,500	0	0	100,500	100,500	100,500	0	0	100,500	100,500	
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	251962	10060	10001800	0002	10002	486191	70,000	70,000	0	0	70,000	70,000	70,000	0	0	70,000	70,000	F-02
DEC-DPH	DEC	DPH	DPH-SFGH-OTHERS	251647	21115	10001847	0001	10002	486191	0	0	303,000	303,000	303,000	303,000	0	225,000	225,000	225,000	225,000	
DEC-DPH	DEC	DPH	DPH-SFGH-OTHERS	229051	11201	10036593	0006	20473	581530	0	0	-303,000	-303,000	-303,000	-303,000	0	-225,000	-225,000	-225,000	-225,000	Continue program on AAO
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	229052	11000	10022906	0008	16921	581540	-70,000	-70,000	0	0	-70,000	-70,000	-70,000	0	0	-70,000	-70,000	F-02 Match 581540
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	229052	11000	10022906	0010	16921	581570	-100,500	-100,500	0	0	-100,500	-100,500	-100,500	0	0	-100,500	-100,500	
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	152644	10060	10037535	0001	10002	486290	200,000	200,000	-200,000	-200,000	0	0	200,000	-200,000	-200,000	0	0	HPH054- Projected rent budget increase for 333 Valencia from DEM
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	210851	10060	10037535	0002	10002	486290	95,516	107,288	368	368	107,656	107,656	107,288	368	368	107,656	107,656	cola increased for FY27
DEM-DPH	DEM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486290	37,000	37,000	0	0	37,000	37,000	37,000	0	0	37,000	37,000	
DEM-DPH	DEM	DPH	DPH-SFGH-MEDSVCS	229986	10000	10001780	0001	10000	581520	-37,000	-37,000	0	0	-37,000	-37,000	-37,000	0	0	-37,000	-37,000	
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	267659	10000	10038481	0001	10000	581570	-295,516	-307,288	199,632	199,632	-107,656	-107,656	-307,288	199,632	199,632	-107,656	-107,656	HPH137 - Remove DEM work order for 333 Valencia
DPH-ADM	DPH	ADM	ADM-DIGITALSVCS	208671	10020	10022322	0004	16537	486370	0	0	0	1,550,478	0	1,550,478	0	0	1,550,478	0	1,550,478	
DPH-ADM	DPH	ADM	ADM-DIGITALSVCS	208671	10060	10022322	0004	10002	486370	0	0	1,550,478	0	1,550,478	0	0	1,550,478	0	1,550,478	0	
DPH-ADM	DPH	ADM	ADM-DIGITALSVCS	251917	10010	10023255	0002	17077	581161	0	0	-1,550,478	-1,550,478	-1,550,478	-1,550,478	0	-1,550,478	-1,550,478	-1,550,478	-1,550,478	
DPH-ADP	DPH	ADP	ADP	228886	10000	10001627	0001	10000	486400	6,215,120	6,215,120	-325,361	-325,361	5,889,759	5,889,759	6,215,120	-148,668	-148,668	6,066,452	6,066,452	match 486400
DPH-ADP	DPH	ADP	ADP	228886	10582	10037398	0011	21531	486400	0	0	0	0	0	0	0	0	0	0	0	
DPH-ADP	DPH	ADP	ADP	240645	10582	10037398	0011	21531	581040	-3,775,050	-3,775,050	-52,851	-52,851	-3,827,901	-3,827,901	-3,775,050	-167,688	-167,688	-3,942,738	-3,942,738	ADP Minna CODB
DPH-ADP	DPH	ADP	ADP	240645	10582	10037398	0013	21531	581040	-2,440,070	-2,440,070	378,212	378,212	-2,061,858	-2,061,858	-2,440,070	316,356	316,356	-2,123,714	-2,123,714	ADP Her House CODB
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486370	3,011,323	3,160,639	155,517	155,517	3,316,156	3,316,156	3,160,639	155,517	155,517	3,316,156	3,316,156	Fund reallocation from HJH
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486380	2,450,461	2,572,984	0	0	2,572,984	2,572,984	2,572,984	0	0	2,572,984	2,572,984	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486390	1,467,724	1,541,110	0	0	1,541,110	1,541,110	1,541,110	0	0	1,541,110	1,541,110	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486400	810,250	850,763	0	0	850,763	850,763	850,763	0	0	850,763	850,763	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	152644	10000	10026697	0001	10000	581270	-35,700	-37,485	-49,537	-49,537	-87,022	-87,022	-37,485	-49,537	-49,537	-87,022	-87,022	HPH014 - Reallocation for operational need
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	182644	10000	10001787	0001	10000	581270	-52,500	-55,125	0	0	-55,125	-55,125	-55,125	0	0	-55,125	-55,125	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	210654	21080	10001834	0001	10000	581270	-2,450,461	-2,572,984	2,572,984	2,572,984	0	0	-2,572,984	2,572,984	2,572,984	0	0	To match requesting department budget
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	251642	21080	10001839	0002	10000	581270	0	0	-2,572,984	-2,572,984	-2,572,984	-2,572,984	0	-2,572,984	-2,572,984	-2,572,984	-2,572,984	To match requesting department budget
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	251881	21490	10001947	0013	10000	581270	-1,467,724	-1,541,110	0	0	-1,541,110	-1,541,110	-1,541,110	0	0	-1,541,110	-1,541,110	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	251892	10000	10001992	0002	10000	581270	-11,715	-12,301	0	0	-12,301	-12,301	-12,301	0	0	-12,301	-12,301	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	251912	10000	10001784	0001	10000	581270	-2,631,714	-2,763,300	0	0	-2,763,300	-2,763,300	-2,763,300	0	0	-2,763,300	-2,763,300	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	251929	11630	10023303	0001	17099	581270	-10,000	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000	

DPH-CAT	DPH	CAT	CAT-LEGALSVC	251973	10000	10026702	0001	10000	581270	-20,000	-21,000	-55,980	-55,980	-76,980	-76,980	-21,000	-55,980	-55,980	-76,980	-76,980	Fund re-allocation from HJH -AL 1.7.26	To match requesting department budget
DPH-CAT	DPH	CAT	CAT-LEGALSVC	251975	10000	10026708	0001	10000	581270	-182,194	-191,303	-50,000	-50,000	-241,303	-241,303	-191,303	-50,000	-50,000	-241,303	-241,303		To match requesting department budget
DPH-CAT	DPH	CAT	CAT-LEGALSVC	251975	10060	10001978	0001	10002	581270	-15,000	-15,000	0	0	-15,000	-15,000	-15,000	0	0	-15,000	-15,000		
DPH-CAT	DPH	CAT	CAT-LEGALSVC	251975	11630	10023258	0001	17079	581270	-52,500	-55,125	0	0	-55,125	-55,125	-55,125	0	0	-55,125	-55,125		
DPH-CAT	DPH	CAT	CAT-LEGALSVC	251984	10000	10001792	0001	10000	581270	-110,250	-115,763	0	0	-115,763	-115,763	-115,763	0	0	-115,763	-115,763		
DPH-CAT	DPH	CAT	CAT-LEGALSVC	251984	10020	10039790	0001	22422	581270	-700,000	-735,000	0	0	-735,000	-735,000	-735,000	0	0	-735,000	-735,000		
DPH-CON	DPH	CON	CON-AOSD	229227	10000	10001644	0001	10000	486370	0	0	983,292	983,292	983,292	983,292	0	1,059,676	1,059,676	1,059,676	1,059,676	Balancing WO with CON; consolidate the GF cost under HAD	
DPH-CON	DPH	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486370	491,120	510,341	-510,341	-510,341	0	0	510,341	-510,341	-510,341	0	0		
DPH-CON	DPH	CON	CON-AOSD	229227	10000	10001644	0001	10000	486380	0	0	947,721	947,721	947,721	947,721	0	1,021,343	1,021,343	1,021,343	1,021,343		
DPH-CON	DPH	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486380	926,690	962,956	-962,956	-962,956	0	0	962,956	-962,956	-962,956	0	0		
DPH-CON	DPH	CON	CON-AOSD	229227	10000	10001644	0001	10000	486390	0	0	343,008	343,008	343,008	343,008	0	369,655	369,655	369,655	369,655	Balancing wo with CON	
DPH-CON	DPH	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486390	349,719	363,405	-363,405	-363,405	0	0	363,405	-363,405	-363,405	0	0		
DPH-CON	DPH	CON	CON-AOSD	229227	10000	10001644	0001	10000	486400	0	0	0	0	0	0	0	0	0	0	0	Balancing WO with CON; Consolidate the GF cost under HAD	
DPH-CON	DPH	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486400	393,906	409,322	-409,322	-409,322	0	0	409,322	-409,322	-409,322	0	0		
DPH-CON	DPH	CON	CON-AOSD	190644	10000	10001659	0002	10000	581120	0	0	-983,292	-983,292	-983,292	-983,292	0	-1,059,676	-1,059,676	-1,059,676	-1,059,676	Balancing WO with CON; Consolidate the GF cost under HAD	
DPH-CON	DPH	CON	CON-AOSD	210654	21080	10001842	0002	10000	581120	0	0	0	0	0	0	0	0	0	0	0	chartfield correction	
DPH-CON	DPH	CON	CON-AOSD	251667	21080	10001842	0002	10000	581120	0	0	-947,721	-947,721	-947,721	-947,721	0	-1,021,343	-1,021,343	-1,021,343	-1,021,343	chartfield correction	
DPH-CON	DPH	CON	CON-AOSD	251865	21490	10001948	0002	10000	581120	0	0	-343,008	-343,008	-343,008	-343,008	0	-369,655	-369,655	-369,655	-369,655	Balancing wo with CON	
DPH-CON	DPH	CON	CON-AOSD	251984	10000	10001792	0001	10000	581120	0	0	0	0	0	0	0	0	0	0	0	Balancing WO with CON; Consolidate the GF cost under HAD	
DPH-CON	DPH	CON	CON-FINSYS	190644	10000	10001659	0002	10000	581120	-491,120	-510,341	510,341	510,341	0	0	-510,341	510,341	510,341	0	0		
DPH-CON	DPH	CON	CON-FINSYS	210654	21080	10001842	0002	10000	581120	-926,690	-962,956	962,956	962,956	0	0	-962,956	962,956	962,956	0	0		
DPH-CON	DPH	CON	CON-FINSYS	251865	21490	10001948	0002	10000	581120	-349,719	-363,405	363,405	363,405	0	0	-363,405	363,405	363,405	0	0		
DPH-CON	DPH	CON	CON-FINSYS	251984	10000	10001792	0001	10000	581120	-393,906	-409,322	409,322	409,322	0	0	-409,322	409,322	409,322	0	0		
DPH-DEC	DPH	DEC	SR-EARLYCHILDHOOD	229051	11140	10022908	0008	16923	486370	0	0	234,089	234,089	234,089	234,089	0	234,089	234,089	234,089	234,089	Cal Inspire SF Kid WO	
DPH-DEC	DPH	DEC	SR-EARLYCHILDHOOD	229051	11140	10022908	0004	16923	486400	0	0	0	0	0	0	0	0	0	0	0		
DPH-DEC	DPH	DEC	SR-EARLYCHILDHOOD	229051	11140	10022908	0008	16923	486400	382,000	382,000	0	0	382,000	382,000	382,000	0	0	382,000	382,000		
DPH-DEC	DPH	DEC	SR-EARLYCHILDHOOD	251984	11630	10031199	0123	17156	581086	-382,000	-382,000	0	0	-382,000	-382,000	-382,000	0	0	-382,000	-382,000		
DPH-DEC	DPH	DEC	SR-EARLYCHILDHOOD	251988	11580	10042923	0001	10001	581086	0	0	-234,089	-234,089	-234,089	-234,089	0	-234,089	-234,089	-234,089	-234,089	Cal Inspire SF Kid WO	
DPH-DEM	DPH	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486370	124,860	124,860	0	0	124,860	124,860	124,860	0	0	124,860	124,860		
DPH-DEM	DPH	DEM	DEM-EMERGCOMMS	267659	10000	10038481	0001	10000	486370	70,204	70,204	40,000	40,000	110,204	110,204	70,204	40,000	40,000	110,204	110,204	increase budget by \$40K	
DPH-DEM	DPH	DEM	DEM-EMERGCOMMS	251642	21080	10001839	0002	10000	581350	-70,204	-70,204	-40,000	-40,000	-110,204	-110,204	-70,204	-40,000	-40,000	-110,204	-110,204	increase budget by \$40K -AL 1.7.26	
DPH-DEM	DPH	DEM	DEM-EMERGCOMMS	251974	10000	10001788	0002	10000	581350	-124,860	-124,860	0	0	-124,860	-124,860	-124,860	0	0	-124,860	-124,860		
DPH-DPH	UNA	DPH	UNALLOCATED	251656	21080	10001858	0002	10000	486990	883,734	883,734	0	0	883,734	883,734	883,734	0	0	883,734	883,734		
DPH-DPH	UNA	DPH	UNALLOCATED	251975	10060	10001978	0001	10002	487990	18,000	18,000	0	0	18,000	18,000	18,000	0	0	18,000	18,000		
DPH-DPH	UNA	DPH	UNALLOCATED	251988	10060	10001986	0003	10002	487990	475,000	475,000	0	0	475,000	475,000	475,000	0	0	475,000	475,000		
DPH-DPH	UNA	DPH	UNALLOCATED	251988	10060	10001987	0003	10002	487990	100,000	100,000	0	0	100,000	100,000	100,000	0	0	100,000	100,000		
DPH-DPW	DPH	DPW	DPW-ARCHITECTURE	207950	10040	10028544	0014	10002	486370	0	0	0	0	0	0	0	0	0	0	0		Use Dept Code 207954 instead
DPH-DPW	DPH	DPW	DPW-ARCHITECTURE	207950	10040	10036131	0002	10002	486370	1,173,200	1,173,200	0	-1,173,200	1,173,200	0	1,173,200	0	-1,173,200	1,173,200	0		
DPH-DPW	DPH	DPW	DPW-ARCHITECTURE	207954	10040	10028544	0014	10002	486370	0	0	0	1,173,200	0	1,173,200	0	0	1,173,200	0	1,173,200		
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0003	10002	486370	31,000	10,000	63,001	63,001	73,001	73,001	10,000	49,001	49,001	59,001	59,001	HPH015 - increasing maintenance, repair and improvements budget for PHD	
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0005	10002	486370	152,012	152,012	0	0	152,012	152,012	152,012	5,320	5,320	157,332	157,332		
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0006	10002	486370	75,980	75,980	-55,980	-55,980	20,000	20,000	75,980	-55,980	-55,980	20,000	20,000	fund reallocation to CAT	
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0038	10002	486370	0	0	30,000	30,000	30,000	30,000	0	30,000	30,000	30,000	30,000	HPH028 - BBR AITC Clinic 27 Van Ness	
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0002	10002	486380	441,762	441,762	0	0	441,762	441,762	441,762	15,462	15,462	457,224	457,224		
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0004	10002	486390	509,448	527,278	0	0	527,278	527,278	527,278	18,455	18,455	545,733	545,733	Balancing wo	
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0003	10002	486400	13,197	13,197	0	0	13,197	13,197	13,197	462	462	13,659	13,659	DPH-DPW work order balancing	
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0012	10002	486400	10,000	10,000	0	0	10,000	10,000	10,000	350	350	10,350	10,350	DPH-DPW work order balancing	
DPH-DPW	DPH	DPW	DPW-GENADMIN	207729	10040	10036131	0037	10002	486560	0	0	50,000	50,000	50,000	50,000	0	50,000	50,000	50,000	50,000	Fund from PUC-Water WO	
DPH-DPW	DPH	DPW	DPW-GENADMIN	207950	10040	10036131	0037	10002	486560	0	0	50,000	50,000	50,000	50,000	0	50,000	50,000	50,000	50,000	Fund from PUC-Water WO	
DPH-DPW	DPH	DPW	MYR-MOHC	207729	10040	10036131	0037	10002	486560	0	0	0	0	0	0	0	0	0	0	0	Fund from PUC-Water WO	This is already represented in row 20. Not sure why this is here under the wrong ref ID.

DPH-DPW	DPH	DPW	MYR-MOHCD-TIS	207729	10040	10036131	0038	10002	486560	0	0	0	0	0	0	0	0	0	0	Fund from PUC-Water WO	This needs to be deleted
DPH-DPW	DPH	DPW	MYR-MOHCD-TIS	207950	10040	10036131	0037	10002	486560	0	0	0	0	0	0	0	0	0	0	Funds from PUC-Water WO	This needs to be deleted. This is already loaded under row 21.
DPH-DPW	DPH	DPW	DPW-ARCHITECTURE	251921	10000	10001783	0005	10000	581066	-1,173,200	-1,173,200	0	0	-1,173,200	-1,173,200	-1,173,200	0	0	-1,173,200	-1,173,200	HPH015 - Reallocation for operational need
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	152644	10000	10026697	0001	10000	581067	-31,000	-10,000	-63,001	-63,001	-73,001	-73,001	-10,000	-49,001	-49,001	-59,001	-59,001	
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207684	21080	10026699	0001	10000	581067	0	0	-441,762	-441,762	-441,762	-441,762	0	-457,224	-457,224	-457,224	-457,224	chartfield corrections
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	210654	21080	10001834	0001	10000	581067	-441,762	-441,762	441,762	441,762	0	0	-441,762	441,762	441,762	0	0	chartfield correction
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	240646	10000	10001681	0003	10000	581067	-13,197	-13,197	0	0	-13,197	-13,197	-13,197	-462	-462	-13,659	-13,659	DPH-DPW work order balancing
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	240646	11630	10031199	0129	17156	581067	-10,000	-10,000	0	0	-10,000	-10,000	-10,000	-350	-350	-10,350	-10,350	DPH-DPW work order balancing
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	251851	21490	10001952	0011	10000	581067	-509,448	-527,278	0	0	-527,278	-527,278	-527,278	-18,455	-18,455	-545,733	-545,733	Balancing wo - DPW
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	251921	10000	10001783	0001	10000	581067	-152,012	-152,012	0	0	-152,012	-152,012	-152,012	-5,320	-5,320	-157,332	-157,332	COLA increase
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	251973	10000	10026702	0001	10000	581067	-75,980	-75,980	55,980	55,980	-20,000	-20,000	-75,980	55,980	55,980	-20,000	-20,000	fund reallocation for operational purpose
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	251974	10000	10001810	0001	10000	581067	0	0	0	0	0	0	0	0	0	0	0	HPH028 - BBR AITC Clinic 27 Van Ness
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	251974	10000	10001811	0001	10000	581067	0	0	-30,000	-30,000	-30,000	-30,000	0	-30,000	-30,000	-30,000	-30,000	HPH028- BBR AITC Clinic
DPH-DPW	DPH	DPW	DPW-GENADMIN	251975	10060	10001980	0001	10002	581073	0	0	-100,000	-100,000	-100,000	-100,000	0	-100,000	-100,000	-100,000	-100,000	Fund from PUC-Water WO
DPH-ENV	DPH	ENV	ENV	229994	12200	10026725	0001	10000	486370	0	0	0	0	0	0	0	0	0	0	0	Newly signed MOU for FY26-27 includes CPI increases, which have been added to this line.
DPH-ENV	DPH	ENV	ENV	229994	12200	10026725	0730	10000	486370	36,000	36,000	2,000	2,000	38,000	38,000	36,000	3,500	3,500	39,500	39,500	
DPH-ENV	DPH	ENV	ENV	229994	12210	10026725	0600	21177	486370	1,280,777	1,289,200	0	0	1,289,200	1,289,200	1,289,200	0	0	1,289,200	1,289,200	Balancing CPI increases from ENV line with DPH line.
DPH-ENV	DPH	ENV	ENV	251912	10000	10001784	0001	10000	581370	-36,000	-36,000	-2,000	-2,000	-38,000	-38,000	-36,000	-3,500	-3,500	-39,500	-39,500	
DPH-ENV	DPH	ENV	ENV	251975	11630	10035719	0005	21177	581370	-1,280,777	-1,289,200	0	0	-1,289,200	-1,289,200	-1,289,200	0	0	-1,289,200	-1,289,200	Changes in Base Payroll & MFB
DPH-FIR	DPH	FIR	FIR	130650	10060	10036838	0001	10002	486400	10,470,861	10,470,861	324,701	324,701	10,795,562	10,795,562	10,470,861	774,273	774,273	11,245,134	11,245,134	
DPH-FIR	DPH	FIR	FIR	130650	10060	10037965	0001	10002	486400	0	0	0	0	0	0	0	0	0	0	0	Changes in Base Payroll & MFB
DPH-FIR	DPH	FIR	FIR	210705	10582	10034067	0004	21531	581390	0	0	0	0	0	0	0	0	0	0	0	
DPH-FIR	DPH	FIR	FIR	210705	10582	10034067	0005	21531	581390	0	0	0	0	0	0	0	0	0	0	0	Moving from HBH to HNS (HS Street Crisis)
DPH-FIR	DPH	FIR	FIR	210705	10582	10037394	0001	21531	581390	0	0	-10,795,562	-10,795,562	-10,795,562	-10,795,562	0	-11,245,134	-11,245,134	-11,245,134	-11,245,134	Moving from HBH to HNS (HS Street Crisis)
DPH-FIR	DPH	FIR	FIR	210708	10582	10037394	0001	21531	581390	-10,470,861	-10,470,861	10,470,861	10,470,861	0	0	-10,470,861	10,470,861	10,470,861	0	0	Moving from HBH to HNS (HS Street Crisis)
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10000	10026740	0001	10000	486370	0	0	0	0	0	0	0	0	0	0	0	DPH WO CODB Adjustment
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10037475	0008	10002	486370	225,000	225,000	3,150	3,150	228,150	228,150	225,000	9,900	9,900	234,900	234,900	
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10000	10026740	0001	10000	486400	0	0	0	0	0	0	0	0	0	0	0	DPH WO Adjustment, includes CODB
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10020	10026739	0006	17129	486400	676,235	267,292	33,688	33,688	300,980	300,980	267,292	42,598	42,598	309,890	309,890	match 486400 R-18 and Glide Street Ambassadors
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10020	10026739	0007	17129	486400	0	0	414,670	414,670	414,670	414,670	0	426,940	426,940	426,940	426,940	match 486400 R-18 and Glide Street Ambassadors
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10026738	0001	10002	486400	0	0	0	0	0	0	0	0	0	0	0	DPH WO CODB Adjustment
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10026738	0012	10002	486400	636,953	636,953	8,917	8,917	645,870	645,870	636,953	28,293	28,293	665,246	665,246	match 486400 R-06 and R-11
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10026738	0013	10002	486400	25,000	25,000	350	350	25,350	25,350	25,000	1,111	1,111	26,111	26,111	match 486400 R-06 and R-11
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10026740	0001	10002	486400	0	0	0	0	0	0	0	0	0	0	0	DPH WO CODB Adjustment
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10034971	0014	10002	486400	397,579	397,579	5,566	5,566	403,145	403,145	397,579	17,660	17,660	415,239	415,239	match 486400 R-02, R-03, R-04, R-05
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10034971	0015	10002	486400	190,808	190,808	2,672	2,672	193,480	193,480	190,808	8,476	8,476	199,284	199,284	match 486400 R-02, R-03, R-04, R-05
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10034971	0016	10002	486400	364,814	364,814	5,108	5,108	369,922	369,922	364,814	16,205	16,205	381,019	381,019	match 486400 R-02, R-03, R-04, R-05
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10034971	0017	10002	486400	210,267	218,901	1,283	1,283	220,184	220,184	218,901	18,745	18,745	237,646	237,646	match 486400 R-02, R-03, R-04, R-05
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10039527	0001	22553	486400	3,761,170	3,810,000	3,059,580	3,059,580	6,869,580	6,869,580	3,810,000	-341,850	-341,850	3,468,150	3,468,150	Sober living adjustment
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10042365	0001	10002	486400	45,000	45,000	0	0	45,000	45,000	45,000	-45,000	-45,000	0	0	HOM work order and grant ending
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10042365	0002	10002	486400	4,378,362	4,378,362	0	0	4,378,362	4,378,362	4,378,362	-4,378,362	-4,378,362	0	0	HOM work order and grant ending
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	203646	10060	10042365	0003	10002	486400	563,303	577,104	0	0	577,104	577,104	577,104	-577,104	-577,104	0	0	HOM work order and grant ending
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	210822	11650	10039527	0001	22553	581625	-3,761,170	-3,810,000	-3,059,580	-3,059,580	-6,869,580	-6,869,580	-3,810,000	341,850	341,850	-3,468,150	-3,468,150	Sober Living adjustment
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	210822	11650	10039527	0010	22553	581625	-267,292	-267,292	-33,688	-33,688	-300,980	-300,980	-267,292	-42,598	-42,598	-309,890	-309,890	R-18 CODB

DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	240645	10582	10037398	0007	21531	581625	-408,943	0	-414,670	-414,670	-414,670	-414,670	0	-426,940	-426,940	-426,940	-426,940	Community Ambassadors-Glide CODB	DPH WO adjustment
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	240645	11580	10040050	0005	10001	581625	-4,378,362	-4,378,362	0	0	-4,378,362	-4,378,362	-4,378,362	4,378,362	4,378,362	0	0	Grant ending FY27	DPH WO adjustment
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	240645	11580	10040050	0007	10001	581625	-563,303	-577,104	0	0	-577,104	-577,104	-577,104	577,104	577,104	0	0	Grant ending FY27	DPH WO adjustment
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	240645	11580	10040050	0008	10001	581625	-45,000	-45,000	0	0	-45,000	-45,000	-45,000	45,000	45,000	0	0	Grant ending FY27	DPH WO adjustment
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	251984	11630	10031199	0118	17156	581625	-661,953	-661,953	-9,267	-9,267	-671,220	-671,220	-661,953	-29,404	-29,404	-691,357	-691,357	R-06 and R-11 CODB	DPH WO CODB adjustment
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	251984	11630	10031199	0119	17156	581625	-1,163,468	-1,172,102	-14,629	-14,629	-1,186,731	-1,186,731	-1,172,102	-61,086	-61,086	-1,233,188	-1,233,188	R-02, R-03, R-04 CODB, and R-05 COLA.	DPH WO CODB adjustment
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	251988	10000	10026710	0006	10000	581625	-225,000	-225,000	225,000	225,000	0	0	-225,000	225,000	225,000	0	0	To move work order from General fund to MCAH BLock Grant Title XIX Federal Fund	DPH WO adjustment
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSSVCS	251988	11580	10042911	0002	10001	581625	0	0	-228,150	-228,150	-228,150	-228,150	0	-234,900	-234,900	-234,900	-234,900	To move work order from General fund to MCAH BLock Grant Title XIX Federal Fund	DPH WO CODB adjustment
DPH-HRD	DPH	HRD	HRD-FELLOWS	232029	10010	10039847	0001	20992	486370	120,000	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		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149647	10000	10001701	0007	10000	486380	19,406,159	19,406,159	0	0	19,406,159	19,406,159	19,406,159	0	0	19,406,159	19,406,159		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149647	10000	10001701	0007	10000	486390	58,000	58,000	-58,000	-58,000	0	0	58,000	-58,000	-58,000	0	0	Eliminate pass through HSA wo for peer mentoring program	
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149645	10000	10001701	0003	10000	486400	30,000	30,000	0	0	30,000	30,000	30,000	0	0	30,000	30,000		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149649	10000	10001701	0002	10000	486400	125,000	125,000	0	0	125,000	125,000	125,000	0	0	125,000	125,000		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149672	10000	10001705	0002	10000	486400	0	0	0	0	0	0	0	0	0	0	0		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	210654	21080	10001834	0001	10000	581950	-19,406,159	-19,406,159	19,406,159	19,406,159	0	0	-19,406,159	19,406,159	19,406,159	0	0	chartfield correction	
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	210680	21490	10001952	0006	10000	581950	-58,000	-58,000	58,000	58,000	0	0	-58,000	58,000	58,000	0	0	Eliminate pass through HSA wo for peer mentoring program	
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	210705	10000	10037283	0001	10000	581950	0	0	0	0	0	0	0	0	0	0	0		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251667	21080	10001839	0002	10000	581950	0	0	-19,406,159	-19,406,159	-19,406,159	-19,406,159	0	-19,406,159	-19,406,159	-19,406,159	-19,406,159	chartfield correction	
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251984	10000	10001792	0001	10000	581950	-125,000	-125,000	0	0	-125,000	-125,000	-125,000	0	0	-125,000	-125,000		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251984	11630	10031199	0119	17156	581950	-30,000	-30,000	0	0	-30,000	-30,000	-30,000	0	0	-30,000	-30,000		
DPH-MTA	DPH	MTA	MTA-MUNIRAILWAY	207888	22260	10001724	0023	10000	486380	0	0	136,032	136,032	136,032	136,032	0	140,113	140,113	140,113	140,113	WO with MTA	FZ 2.23.26
DPH-MTA	DPH	MTA	MTA-MUNIRAILWAY	207679	21080	10001859	0004	10000	581680	0	0	-136,032	-136,032	-136,032	-136,032	0	-140,113	-140,113	-140,113	-140,113	WO with MTA	FZ 2.23.26
DPH-MYR	DPH	MYR	MYR-MAYOROFFICESVCS	232055	10060	10001888	0001	10002	486370	685,838	709,611	0	0	709,611	709,611	709,611	0	0	709,611	709,611		
DPH-MYR	DPH	MYR	MYR-MOHCD	232065	10060	10001886	0001	10002	486400	2,866,112	2,866,112	0	0	2,866,112	2,866,112	2,866,112	0	0	2,866,112	2,866,112		
DPH-MYR	DPH	MYR	MYR-MOHCD	251962	10000	10001795	0001	10000	581670	-2,866,112	-2,866,112	0	0	-2,866,112	-2,866,112	-2,866,112	0	0	-2,866,112	-2,866,112		
DPH-MYR	DPH	MYR	MYR-MAYOROFFICESVCS	251912	10000	10001784	0001	10000	581690	-685,838	-709,611	0	0	-709,611	-709,611	-709,611	0	0	-709,611	-709,611		
DPH-POL	DPH	POL	POL-SECURITY	232092	10060	10001898	0001	10002	486370	33,000	33,000	-33,000	-33,000	0	0	33,000	-33,000	-33,000	0	0	HPH073 - Reallocation for operational need	Close WO per DPH
DPH-POL	DPH	POL	POL-SECURITY	251929	11630	10023303	0001	17099	581830	-33,000	-33,000	33,000	33,000	0	0	-33,000	33,000	33,000	0	0	HPH073 - Reallocation for operational need	Close WO per DPH
DPH-REC	DPH	REC	REC-GARDENER	150705	10060	10033305	0001	10002	486390	15,694	15,694	-15,694	-15,694	0	0	15,694	-15,694	-15,694	0	0	Eliminate as-needed gardening work order	
DPH-REC	DPH	REC	REC-GARDENER	251851	21490	10001952	0011	10000	581880	-15,694	-15,694	15,694	15,694	0	0	-15,694	15,694	15,694	0	0	Eliminate as-needed gardening work order	
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0005	10002	486370	2,058,631	2,136,606	0	303,088	2,136,606	2,439,694	2,136,606	0	457,537	2,136,606	2,594,143		
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0001	10002	486380	15,376,397	15,958,809	0	3,737,624	15,958,809	19,696,433	15,958,809	0	5,068,067	15,958,809	21,026,876		
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0003	10002	486390	6,504,281	6,750,644	365,694	472,714	7,116,338	7,223,358	6,750,644	376,665	957,249	7,127,309	7,707,893	C3 new initiative	
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0005	10002	486400	1,222,416	1,268,717	0	179,973	1,268,717	1,448,690	1,268,717	0	271,686	1,268,717	1,540,403		
DPH-SHF	DPH	SHF	SHF	181644	21490	10030937	0002	10000	581930	0	0	-582,390	0	-582,390	0	0	-593,361	0	-593,361	0	Security Restructure for new project-activity and C3 new initiative	
DPH-SHF	DPH	SHF	SHF	181644	21490	10032933	0001	10000	581930	-208,788	-216,696	216,696	0	0	-216,696	-216,696	216,696	0	0	-216,696	Security Restructue for new project-activity	
DPH-SHF	DPH	SHF	SHF	210705	10000	10030937	0002	10000	581930	0	0	-578,150	0	-578,150	0	0	-578,150	0	-578,150	0	centralizing all security budgets to new project-activity 10030937-0002	
DPH-SHF	DPH	SHF	SHF	210705	10000	10037281	0001	10000	581930	-557,051	-578,150	578,150	-82,013	0	-660,163	-578,150	578,150	-123,806	0	-701,956	centralizing all security budgets to new project-activity 10030937-0002	
DPH-SHF	DPH	SHF	SHF	251661	21080	10001843	0013	10000	581930	-15,376,397	-15,958,809	15,958,809	-3,737,624	0	-19,696,433	-15,958,809	15,958,809	-5,068,067	0	-21,026,876	Security Restructure for new project-activity	
DPH-SHF	DPH	SHF	SHF	251661	21080	10030937	0002	10000	581930	0	0	-15,958,809	0	-15,958,809	0	0	-15,958,809	0	-15,958,809	0	Security Restructure for new project-activity	
DPH-SHF	DPH	SHF	SHF	251840	21490	10001952	0010	10000	581930	-6,295,493	-6,533,948	6,533,948	-472,714	0	-7,006,662	-6,533,948	6,533,948	-957,249	0	-7,491,197	Security Restructure-transfer to new project-activity	

DPH-SHF	DPH	SHF	SHF	251840	21490	10030937	0002	10000	581930	0	0	-6,533,948	0	-6,533,948	0	0	-6,533,948	0	-6,533,948	0	Security Restructure transfer from old project-activity
DPH-SHF	DPH	SHF	SHF	251892	10000	10001992	0002	10000	581930	-1,470,633	-1,526,337	1,526,337	-216,519	0	-1,742,856	-1,526,337	1,526,337	-326,853	0	-1,853,190	Security Restructure for new project-activity
DPH-SHF	DPH	SHF	SHF	251892	10000	10030937	0002	10000	581930	0	0	-1,526,337	0	-1,526,337	0	0	-1,526,337	0	-1,526,337	0	Security Restructure for new project-activity
DPH-SHF	DPH	SHF	SHF	251921	10000	10001783	0002	10000	581930	-30,947	-32,119	32,119	-4,556	0	-36,675	-32,119	32,119	-6,878	0	-38,997	centralizing all security budgets to new project-activity 10030937-0002
DPH-SHF	DPH	SHF	SHF	251921	10000	10030937	0002	10000	581930	0	0	-32,119	0	-32,119	0	0	-32,119	0	-32,119	0	centralizing all security budgets to new project-activity 10030937-0002
DPH-SHF	DPH	SHF	SHF	251984	10000	10001792	0001	10000	581930	-1,222,416	-1,268,717	1,268,717	-179,973	0	-1,448,690	-1,268,717	1,268,717	-271,686	0	-1,540,403	centralizing all security budgets to project 10030937
DPH-SHF	DPH	SHF	SHF	251984	10000	10030937	0002	10000	581930	0	0	-1,268,717	0	-1,268,717	0	0	-1,268,717	0	-1,268,717	0	centralizing all security budgets to project 10030937
DPH-TIS	DPH	TIS	TIS-CITYWIDECLOUD	207921	28070	10024810	1185	17608	486370	22,751	22,751	0	0	22,751	22,751	22,751	0	0	22,751	22,751	
DPH-TIS	DPH	TIS	TIS-TECHPROJ	207921	28070	10024810	0129	17608	486370	40,757	40,757	51,209	51,209	91,966	91,966	40,757	51,209	51,209	91,966	91,966	HPH017- Reallocation for operational need (25VN)
DPH-TIS	DPH	TIS	TIS-TECHPROJ	207921	28070	10024810	1016	17608	486370	230,000	230,000	-230,000	-230,000	0	0	230,000	-230,000	-230,000	0	0	HAD038 - Balance entry
DPH-TIS	DPH	TIS	TIS-TECHPROJ	207921	28070	10024810	1029	17608	486370	124,895	124,895	4,996	4,996	129,891	129,891	124,895	4,996	4,996	129,891	129,891	HAD038 - Increase WO
DPH-TIS	DPH	TIS	TIS-TECHPROJ	207921	28070	10024810	1335	17608	486370	50,000	50,000	0	0	50,000	50,000	50,000	0	0	50,000	50,000	
DPH-TIS	DPH	TIS	TIS-TECHPROJ	207921	28070	10024810	0129	17608	486400	19,776	19,776	-19,776	-19,776	0	0	19,776	-19,776	-19,776	0	0	
DPH-TIS	DPH	TIS	TIS-TECHPROJ	152644	10000	10026697	0001	10000	581140	0	0	-31,433	-31,433	-31,433	-31,433	0	-31,433	-31,433	-31,433	-31,433	HPH017- Reallocation for operational need (25VN)
DPH-TIS	DPH	TIS	TIS-TECHPROJ	207684	21080	10026699	0001	10000	581140	-30,757	-30,757	0	0	-30,757	-30,757	-30,757	0	0	-30,757	-30,757	
DPH-TIS	DPH	TIS	TIS-TECHPROJ	210654	21080	10001834	0001	10000	581140	0	0	0	0	0	0	0	0	0	0	0	
DPH-TIS	DPH	TIS	TIS-TECHPROJ	251851	21490	10001952	0011	10000	581140	-10,000	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000	
DPH-TIS	DPH	TIS	TIS-TECHPROJ	251892	10000	10001992	0002	10000	581140	-19,776	-19,776	0	0	-19,776	-19,776	-19,776	0	0	-19,776	-19,776	
DPH-TIS	DPH	TIS	TIS-TECHPROJ	251917	10010	10023255	0004	17077	581140	-404,895	-404,895	225,004	225,004	-179,891	-179,891	-404,895	225,004	225,004	-179,891	-179,891	HAD038 - Decrease WO
DPH-TIS	DPH	TIS	TIS-CITYWIDECLOUD	251917	10010	10023255	0004	17077	581142	-22,751	-22,751	0	0	-22,751	-22,751	-22,751	0	0	-22,751	-22,751	
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	232348	10060	10034137	0001	10002	486370	92,000	92,000	7,204	7,204	99,204	99,204	92,000	14,984	14,984	106,984	106,984	
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	232348	10060	10034137	0002	10002	486370	8,000	8,000	0	0	8,000	8,000	8,000	0	0	8,000	8,000	
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	232356	10060	10034141	0001	10002	486380	1,690,266	1,749,792	-16,159	-16,159	1,733,633	1,733,633	1,749,792	92,781	92,781	1,842,573	1,842,573	
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	232356	10060	10034142	0001	10002	486390	279,514	284,393	0	0	284,393	284,393	284,393	0	0	284,393	284,393	
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	210654	21080	10001834	0001	10000	581980	-1,690,266	-1,749,792	1,749,792	1,749,792	0	0	-1,749,792	1,749,792	1,749,792	0	0	chartfield correction
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	251672	21080	10001842	0005	10000	581980	0	0	-1,733,633	-1,733,633	-1,733,633	-1,733,633	0	-1,842,573	-1,842,573	-1,842,573	-1,842,573	chartfield correction
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	251870	21490	10034866	0007	10000	581980	-279,514	-284,393	0	0	-284,393	-284,393	-284,393	0	0	-284,393	-284,393	
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	251975	10000	10026708	0001	10000	581980	-100,000	-100,000	-7,204	-7,204	-107,204	-107,204	-100,000	-14,984	-14,984	-114,984	-114,984	Per TTX projection to increase the budget: FY27 \$7,204, FY28 \$14,984
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486560	304,537	304,537	0	0	304,537	304,537	304,537	0	0	304,537	304,537	
DPW-DPH	DPW	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486560	325,614	325,614	0	0	325,614	325,614	325,614	0	0	325,614	325,614	
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207950	13920	10029981	0002	20675	581520	-15,934	-15,934	15,934	15,934	0	0	-15,934	15,934	15,934	0	0	
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207950	13920	10029981	0002	23216	581520	0	0	-15,934	-15,934	-15,934	-15,934	0	-15,934	-15,934	-15,934	-15,934	
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207951	13920	10029981	0002	20676	581520	-102,246	-102,246	102,246	102,246	0	0	-102,246	102,246	102,246	0	0	
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207951	13920	10029981	0002	23217	581520	0	0	-102,246	-102,246	-102,246	-102,246	0	-102,246	-102,246	-102,246	-102,246	
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207954	13920	10029981	0002	20678	581520	-23,395	-23,395	23,395	23,395	0	0	-23,395	23,395	23,395	0	0	
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207954	13920	10029981	0002	23214	581520	0	0	-23,395	-23,395	-23,395	-23,395	0	-23,395	-23,395	-23,395	-23,395	
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207956	13920	10029981	0002	20680	581520	-100,000	-100,000	100,000	100,000	0	0	-100,000	100,000	100,000	0	0	
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207956	13920	10029981	0002	23218	581520	0	0	-100,000	-100,000	-100,000	-100,000	0	-100,000	-100,000	-100,000	-100,000	
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207957	13920	10029981	0002	20682	581520	-7,901	-7,901	7,901	7,901	0	0	-7,901	7,901	7,901	0	0	
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207957	13920	10029981	0002	23215	581520	0	0	-7,901	-7,901	-7,901	-7,901	0	-7,901	-7,901	-7,901	-7,901	
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207959	13920	10029981	0002	20681	581520	-49,561	-49,561	49,561	49,561	0	0	-49,561	49,561	49,561	0	0	
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207959	13920	10029981	0002	23219	581520	0	0	-49,561	-49,561	-49,561	-49,561	0	-49,561	-49,561	-49,561	-49,561	
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	232636	13920	10029981	0001	20677	581520	-5,500	-5,500	5,500	5,500	0	0	-5,500	5,500	5,500	0	0	
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	232636	13920	10029981	0001	23220	581520	0	0	-5,500	-5,500	-5,500	-5,500	0	-5,500	-5,500	-5,500	-5,500	
DPW-DPH	DPW	DPH	DPH-TOXICS	229882	13920	10029981	0001	20677	581580	-325,614	-325,614	325,614	0	0	-325,614	-325,614	325,614	0	0	-325,614	
DPW-DPH	DPW	DPH	DPH-TOXICS	229882	13920	10029981	0001	23220	581580	0	0	-325,614	0	-325,614	0	0	-325,614	0	-325,614	0	
ENV-DPH	ENV	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486320	2,570	2,570	0	0	2,570	2,570	2,570	0	0	2,570	2,570	
ENV-DPH	ENV	DPH	DPH-TOXICS	229994	13990	10026725	0011	10000	581580	0	0	0	0	0	0	0	0	0	0	0	
ENV-DPH	ENV	DPH	DPH-TOXICS	229994	13990	10026725	0700	10000	581580	-2,570	-2,570	0	0	-2,570	-2,570	-2,570	0	0	-2,570	-2,570	
FAM-DPH	FAM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486330	840	840	260	260	1,100	1,100	840	260	260	1,100	1,100	increased to \$1100 per FAM request - AL 01.04.26
FAM-DPH	FAM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486330	25,000	25,000	0	0	25,000	25,000	25,000	0	0	25,000	25,000	
FAM-DPH	FAM	DPH	DPH-SFGH-MEDSVCS	230001	10000	10026729	0001	10000	581520	-840	-840	-260	-260	-1,100	-1,100	-840	-260	-260	-1,100	-1,100	

HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0003	10002	486690	144,828	144,828	6,901	6,901	151,729	151,729	144,828	18,924	18,924	163,752	163,752	H-15	H-15 COLA	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0004	10002	486690	1,933,655	1,980,063	270	270	1,980,333	1,980,333	1,980,063	59,680	59,680	2,039,743	2,039,743	H-11	H-11 CODB	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0005	10002	486690	2,256,069	2,310,190	315	315	2,310,505	2,310,505	2,310,190	69,599	69,599	2,379,789	2,379,789	H-10a	H-10a CODB (CON mass upload 69,275 sandbox)	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0006	10002	486690	1,214,066	1,243,204	170	170	1,243,374	1,243,374	1,243,204	37,471	37,471	1,280,675	1,280,675	increased by 38,097 to match exp total of 1,281,301	H-12 CODB	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0007	10002	486690	37,033	37,922	5	5	37,927	37,927	37,922	1,143	1,143	39,065	39,065	H-10c	H-10c CODB (CON mass upload 1,138 sandbox)	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0009	10002	486690	499,048	499,048	-299,048	-299,048	200,000	200,000	499,048	-299,048	-299,048	200,000	200,000	H-9a	H-09a HSA cut to \$200k in FY27 and FY28	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0010	10002	486690	162,007	162,007	4,465	4,465	166,472	166,472	162,007	18,018	18,018	180,025	180,025		H-37 COLA	
HSA-DPH	HSA	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486690	66,694	66,694	-66,694	-66,694	0	0	66,694	-66,694	-66,694	0	0		zero balance per HSA - AL 1.21.26	
HSA-DPH	HSA	DPH	DPH-SFGH-OTHERS	251656	21080	10001858	0002	10000	486690	34,351	34,351	0	0	34,351	34,351	34,351	0	0	34,351	34,351			
HSA-DPH	HSA	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486690	10,000	10,000	0	0	10,000	10,000	10,000	0	0	10,000	10,000			
HSA-DPH	HSA	DPH	DPH-SFGH-MEDSVCS	149657	10000	10001700	0001	10000	581520	-66,694	-66,694	66,694	66,694	0	0	-66,694	66,694	66,694	0	0		zero balance per HSA	
HSA-DPH	HSA	DPH	DPH-SFGH-OTHERS	149668	10000	10001703	0032	10000	581530	-34,351	-34,351	0	0	-34,351	-34,351	-34,351	0	0	-34,351	-34,351			
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149651	10000	10001701	0004	10000	581540	-162,007	-162,007	-4,465	-4,465	-166,472	-166,472	-162,007	-18,018	-18,018	-180,025	-180,025		H-37 match 581540	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149667	10000	10001705	0010	10000	581540	-903,768	-903,768	281,116	281,116	-622,652	-622,652	-903,768	247,602	247,602	-656,166	-656,166	H-9a, H25	H-9a, H-25 match 581540	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149667	10000	10001705	0034	10000	581540	-408,241	-408,241	-19,567	-19,567	-427,808	-427,808	-408,241	-53,477	-53,477	-461,718	-461,718	H-25a	H-25a match 581540	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0001	10000	581540	-166,355	-166,355	-248,980	-248,980	-415,335	-415,335	-166,355	-277,513	-277,513	-443,868	-443,868	Moved H-18 back to this project-activity from 10001703-0144.	match 581540	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0002	10000	581540	-2,146,920	-2,168,178	-1,566	-1,566	-2,169,744	-2,169,744	-2,168,178	-31,228	-31,228	-2,199,406	-2,199,406	H-04a, H-08, H-19, H-29	match 581540	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0019	10000	581540	-110,669	-110,669	-4,195	-4,195	-114,864	-114,864	-110,669	-12,345	-12,345	-123,014	-123,014	H-14	match 581540	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0023	10000	581540	-305,467	-305,467	-15,616	-15,616	-321,083	-321,083	-305,467	-41,249	-41,249	-346,716	-346,716	H-02	match 581540	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0028	10000	581540	-759,666	-773,287	-1,246	-1,246	-774,533	-774,533	-773,287	-20,658	-20,658	-793,945	-793,945	H-05, H-05b, H-16	match 581540	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0029	10000	581540	-464,916	-464,916	-13,511	-13,511	-478,427	-478,427	-464,916	-37,959	-37,959	-502,875	-502,875	H-04b	match 581540	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0032	10000	581540	-1,876,465	-1,879,339	-89,651	-89,651	-1,968,990	-1,968,990	-1,879,339	-247,201	-247,201	-2,126,540	-2,126,540	H-03	match 581540	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0144	10000	581540	-218,869	-218,869	218,869	218,869	0	0	-218,869	218,869	218,869	0	0	No longer using activity 0144 in FY26-27. Moving H18 to 10001703-0001.	match 581540	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149672	10000	10001705	0002	10000	581540	-1,251,099	-1,281,126	-175	-175	-1,281,301	-1,281,301	-1,281,126	-38,614	-38,614	-1,319,740	-1,319,740	Increased to match WO	match 581540	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149672	10000	10001705	0042	10000	581540	-4,334,552	-4,435,081	-7,486	-7,486	-4,442,567	-4,442,567	-4,435,081	-148,203	-148,203	-4,583,284	-4,583,284	Increased to match WO - already had	match 581540	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149672	10020	10041505	0001	22849	581540	-130,971	-130,971	130,971	130,971	0	0	-130,971	130,971	130,971	0	0	WO was canceled in November 2025	match 581540	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149666	10000	10001703	0009	10000	581570	-510,659	-510,659	0	0	-510,659	-510,659	-510,659	0	0	-510,659	-510,659	H-27		
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149667	10000	10001705	0010	10000	581570	-120,972	-120,972	-6,798	-6,798	-127,770	-127,770	-120,972	-6,798	-6,798	-127,770	-127,770	H-9	H-9	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0023	10000	581570	-525,040	-525,040	-28,552	-28,552	-553,592	-553,592	-525,040	-28,552	-28,552	-553,592	-553,592	H-23	H-23	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0029	10000	581570	-2,520,144	-2,520,144	-147,411	-147,411	-2,667,555	-2,667,555	-2,520,144	-147,411	-147,411	-2,667,555	-2,667,555	H-24	H-24	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0032	10000	581570	-173,940	-173,940	-6,483	-6,483	-180,423	-180,423	-173,940	-6,483	-6,483	-180,423	-180,423	H-22	H-22	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0054	10000	581570	-309,090	-309,090	-16,994	-16,994	-326,084	-326,084	-309,090	-16,994	-16,994	-326,084	-326,084	H-21	H-21	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149672	10000	10001705	0042	10000	581570	-597,228	-611,561	-84	-84	-611,645	-611,645	-611,561	-18,433	-18,433	-629,994	-629,994	Increased to match WO	H-13 - WO balance	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	186645	10000	DPH	10001705	0003	10000	581570	-130,971	-130,971	-6,635	-6,635	-137,606	-137,606	-130,971	-6,635	-6,635	-137,606	-137,606	Increased to match WO	H-28
HSA-DPH	HSA	DPH	DPH-TOXICS	149657	10000	10001700	0001	10000	581580	-10,000	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000			
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	240646	10060	10001801	0001	10002	486420	96,840	96,840	4,672	4,672	101,512	101,512	96,840	12,722	12,722	109,562	109,562		J-02 COLA	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	251962	10060	10001801	0003	10002	486420	96,840	96,840	4,672	4,672	101,512	101,512	96,840	12,722	12,722	109,562	109,562		J-02 COLA	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	251962	10060	10001801	0004	10002	486420	0	0	448,234	448,234	448,234	448,234	0	448,234	448,234	448,234	448,234		J-04	
JUV-DPH	JUV	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486420	16,498	16,498	0	0	16,498	16,498	16,498	0	0	16,498	16,498			
JUV-DPH	JUV	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486420	7,348	7,348	0	0	7,348	7,348	7,348	0	0	7,348	7,348			
JUV-DPH	JUV	DPH	DPH-SFGH-MEDSVCS	232040	10000	10001710	0003	10000	581520	-16,498	-16,498	0	0	-16,498	-16,498	-16,498	0	0	-16,498	-16,498			
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232034	10000	10001710	0065	10000	581540	0	0	-448,234	-448,234	-448,234	-448,234	0	-448,234	-448,234	-448,234	-448,234		J-04 match 581540	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10041812	0001	17139	581540	-193,680	0	0	0	0	0	0	0	0	0	0			
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10041840	0001	17139	581540	0	-193,680	55,624	55,624	-138,056	-138,056	-193,680	44,676	44,676	-149,004	-149,004		J-02 Match 581540	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10041845	0001	10001	581540	0	0	-64,968	-64,968	-64,968	-64,968	0	-70,120	-70,120	-70,120	-70,120		J-02 Match 581540	
JUV-DPH	JUV	DPH	DPH-TOXICS	232040	10000	10001710	0003	10000	581580	-7,348	-7,348	0	0	-7,348	-7,348	-7,348	0	0	-7,348	-7,348			
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	251929	10060	10035874	0001	10002	486430	0	0	0	0	0	0	0	0	0	0	0			
LIB-DPH	LIB	DPH	DPH-MENTALHEALTH	240646	10060	10035874	0001	10002	486430	13,754	13,754	0	0	13,754	13,754	13,754	0	0	13,754	13,754			
LIB-DPH	LIB	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486430	4,500	4,500	500	500	5,000	5,000	4,500	500	500	5,000	5,000	Increase WO amt for operational need.	increase WO amt for operational need	
LIB-DPH	LIB	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486430	16,687	16,687	0	0	16,687	16,687	16,687	0	0	16,687	16,687			
LIB-DPH	LIB	DPH	DPH-SFGH-MEDSVCS	232048	13140	10026751	0001	10000	581520	-4,500	-4,500	-500	-500	-5,000	-5,000	-4,500	-500	-500	-5,000	-5,000	Increase WO amt for operational need.	increase WO amt for operational need	
LIB-DPH	LIB	DPH	DPH-MENTALHEALTH	232048	13140	10026753	0001	10000	581540	-13,754	-13,754	0	0	-13,754	-13,754	-13,754	0	0	-13,754	-13,754			
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	232048																			

LIB-DPH	LIB	DPH	DPH-TOXICS	232048	13140	10026753	0001	10000	581580		-16,687	-16,687	0	0	-16,687	-16,687	-16,687	0	0	-16,687	-16,687		
MTA-DPH	MTA	DPH	DPH-CHS-MEDSVCS	210851	10060	10001983	0001	10002	486520		216,712	216,712	9,752	9,752	226,464	226,464	216,712	15,866	15,866	232,578	232,578	FZ 2.19.26	Budget increased due to cola and MTA Budget.
MTA-DPH	MTA	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486520		63,921	63,921	-20,000	-20,000	43,921	43,921	63,921	-20,000	-20,000	43,921	43,921	FZ 2.19.26	
MTA-DPH	MTA	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486550		725,048	725,048	-200,000	-200,000	525,048	525,048	725,048	-200,000	-200,000	525,048	525,048	FZ 2.19.26	
MTA-DPH	MTA	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486550		430,000	430,000	-50,000	-50,000	380,000	380,000	430,000	-50,000	-50,000	380,000	380,000	FZ 2.19.26	
MTA-DPH	MTA	DPH	DPH-SFGH-MEDSVCS	103757	22265	10001719	0023	10000	581520		0	0	-525,048	-525,048	-525,048	-525,048	0	-525,048	-525,048	-525,048	-525,048	FZ 2.19.26	
MTA-DPH	MTA	DPH	DPH-SFGH-MEDSVCS	207790	22265	10001719	0023	10000	581520		-725,048	-725,048	725,048	725,048	0	0	-725,048	725,048	725,048	0	0	FZ 2.19.26	
MTA-DPH	MTA	DPH	DPH-CHS-MEDSVCS	207802	22870	10001723	0001	10000	581570		-216,712	-216,712	-9,752	-9,752	-226,464	-226,464	-216,712	-15,866	-15,866	-232,578	-232,578	FZ 2.19.26	Budget increased due to cola and MTA Budget.
MTA-DPH	MTA	DPH	DPH-TOXICS	207797	22260	10001726	0023	10000	581580		-430,000	-430,000	430,000	430,000	0	0	-430,000	430,000	430,000	0	0	FZ 2.19.26	MTA changed dept code
MTA-DPH	MTA	DPH	DPH-TOXICS	207801	22870	10001723	0001	10000	581580		-63,921	-63,921	20,000	20,000	-43,921	-43,921	-63,921	20,000	20,000	-43,921	-43,921	FZ 2.19.26	
MTA-DPH	MTA	DPH	DPH-TOXICS	210934	22260	10001726	0023	10000	581580		0	0	-380,000	-380,000	-380,000	-380,000	0	-380,000	-380,000	-380,000	-380,000	FZ 2.19.26	MTA changed dept code
POL-DPH	POL	DPH	DPH-MENTALHEALTH	251984	10060	10035004	0001	10002	486500		162,044	162,044	0	0	162,044	162,044	162,044	0	0	162,044	162,044		P-01 COLA
POL-DPH	POL	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486500		315,000	315,000	0	0	315,000	315,000	315,000	0	0	315,000	315,000		
POL-DPH	POL	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486500		59,544	59,544	0	0	59,544	59,544	59,544	0	0	59,544	59,544		
POL-DPH	POL	DPH	DPH-SFGH-MEDSVCS	232086	10000	10001893	0001	10000	581520		-315,000	-315,000	0	0	-315,000	-315,000	-315,000	0	0	-315,000	-315,000		
POL-DPH	POL	DPH	DPH-MENTALHEALTH	232087	10000	10001911	0002	10000	581540		-162,044	-162,044	0	0	-162,044	-162,044	-162,044	0	0	-162,044	-162,044		
POL-DPH	POL	DPH	DPH-TOXICS	232086	10000	10001893	0001	10000	581580		-59,544	-59,544	0	0	-59,544	-59,544	-59,544	0	0	-59,544	-59,544		
PRT-DPH	PRT	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486530		41,900	41,900	0	0	41,900	41,900	41,900	0	0	41,900	41,900		
PRT-DPH	PRT	DPH	DPH-SFGH-MEDSVCS	109759	23680	10026769	0001	10000	581520	10263	-41,900	-41,900	0	0	-41,900	-41,900	-41,900	0	0	-41,900	-41,900		
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486740		258,735	258,735	0	0	258,735	258,735	258,735	0	0	258,735	258,735		
PUC-DPH	PUC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486750		78,000	78,000	34,000	34,000	112,000	112,000	78,000	34,000	34,000	112,000	112,000		
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	210851	10060	10001980	0001	10002	486760		154,246	154,246	3,190	3,190	157,436	157,436	154,246	34,796	34,796	189,042	189,042		budget increase due to cola & PUC added 100K for hearing officers
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001980	0001	10002	486760		343,322	343,322	114,795	114,795	458,117	458,117	343,322	146,616	146,616	489,938	489,938		budget increased due to cola & PUC added 100k for hearing officers
PUC-DPH	PUC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486760		246,327	246,327	0	0	246,327	246,327	246,327	0	0	246,327	246,327		
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001981	0001	10002	486800		150,000	150,000	0	0	150,000	150,000	150,000	0	0	150,000	150,000		
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001981	0002	10002	486800		150,000	150,000	0	0	150,000	150,000	150,000	0	0	150,000	150,000		
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486800		60,206	60,206	139,794	139,794	200,000	200,000	60,206	139,794	139,794	200,000	200,000		increase WO for operational needs
PUC-DPH	PUC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486800		77,250	77,250	0	0	77,250	77,250	77,250	0	0	77,250	77,250		
PUC-DPH	PUC	DPH	DPW-GENADMIN	251975	10060	10001980	0001	10002	581073		0	0	0	0	0	0	0	0	0	0	0		PUC added 100K for hearing officers
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	229267	20160	10030000	0001	10000	581520		0	0	-200,000	-200,000	-200,000	-200,000	0	-200,000	-200,000	-200,000	-200,000		increase WO amt for operational needs
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	229281	20160	10030002	0001	10000	581520		-35,206	-35,206	35,206	35,206	0	0	-35,206	35,206	35,206	0	0		
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	229292	20160	10030002	0004	10000	581520		-25,000	-25,000	25,000	25,000	0	0	-25,000	25,000	25,000	0	0		
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	292644	27180	10026772	0006	10000	581520		-258,735	-258,735	0	0	-258,735	-258,735	-258,735	0	0	-258,735	-258,735		
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	232396	25940	10029994	0010	10000	581570		-497,568	-497,568	-17,985	-117,985	-515,553	-615,553	-497,568	-81,412	-181,412	-578,980	-678,980		budget increased due to cola & PUC added 100k for hearing officers
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	232417	25940	10029996	0004	10000	581570		0	0	-100,000	0	-100,000	0	0	-100,000	0	-100,000	0		
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	292657	20160	10030001	0005	10000	581570		-300,000	-300,000	0	0	-300,000	-300,000	-300,000	0	0	-300,000	-300,000		
PUC-DPH	PUC	DPH	DPH-TOXICS	229281	20160	10030002	0001	10000	581580		-77,250	-77,250	0	0	-77,250	-77,250	-77,250	0	0	-77,250	-77,250		
PUC-DPH	PUC	DPH	DPH-TOXICS	232396	25940	10029994	0010	10000	581580		-246,327	-246,327	0	0	-246,327	-246,327	-246,327	0	0	-246,327	-246,327		
PUC-DPH	PUC	DPH	DPH-TOXICS	298646	24970	10029992	0014	10000	581580		-73,000	-73,000	0	0	-73,000	-73,000	-73,000	0	0	-73,000	-73,000		
PUC-DPH	PUC	DPH	DPH-TOXICS	298650	24970	10029992	0004	10000	581580		-5,000	-5,000	-34,000	-34,000	-39,000	-39,000	-5,000	-34,000	-34,000	-39,000	-39,000		
REC-DPH	REC	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486630		64,000	64,000	0	0	64,000	64,000	64,000	0	0	64,000	64,000		
REC-DPH	REC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486630		156,530	156,530	0	0	156,530	156,530	156,530	0	0	156,530	156,530		
REC-DPH	REC	DPH	DPH-SFGH-MEDSVCS	262661	10080	10001738	0001	10002	581520		-64,000	-64,000	0	0	-64,000	-64,000	-64,000	0	0	-64,000	-64,000		
REC-DPH	REC	DPH	DPH-TOXICS	262683	10080	10001738	0001	10002	581580		-156,530	-156,530	0	0	-156,530	-156,530	-156,530	0	0	-156,530	-156,530		
SCI-DPH	SCI	DPH	OFF-BUDGET	251975	10060	10001978	0001	10002	487180		18,545	18,545	0	0	18,545	18,545	18,545	0	0	18,545	18,545		
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	251984	10060	10001991	0002	10002	486670		243,171	249,007	34	34	249,041	249,041	249,007	7,505	7,505	256,512	256,512	Per Email from DPH	CODB (S-01)
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	251984	10060	10001991	0003	10002	486670		229,280	234,783	32	32	234,815	234,815	234,783	7,076	7,076	241,859	241,859	Per Email from DPH	CODB (S-02)
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	251984	10060	10001991	0005	10002	486670		144,917	148,395	20	20	148,415	148,415	148,395	4,472	4,472	152,867	152,867	Per Email from DPH	CODB (S-05)
SHF-DPH	SHF	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486670		135,695	135,695	0	0	135,695	135,695	135,695	0	0	135,695	135,695		
SHF-DPH	SHF	DPH	DPH-SFGH-OTHERS	251660	21080	10001843	0001	10000	486670		50,000	50,000	0	0	50,000	50,000	50,000	0	0	50,000	50,000		
SHF-DPH	SHF	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486670		8,798	8,798	0	0	8,798	8,798	8,798	0	0	8,798	8,798		
SHF-DPH	SHF	DPH	DPH-SFGH-MEDSVCS	232331	10000	10001944	0001	10000	581520		-135,695	-135,695	0	0	-135,695	-135,695	-135,695	0	0	-135,695	-135,695		
SHF-DPH	SHF	DPH	DPH-SFGH-OTHERS	210737	10000	10001940	0002	10000	581530		-50,000	-50,000	0	0	-50,000	-50,000	-50,000	0	0	-50,000	-50,000		
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	232331	10000	10001930	0001	10000	581540		-617,368	-632,185	-86	-86	-632,271	-632,271	-632,185	-19,053	-19,053	-651,238	-651,238	Per Email from DPH	

TIS-DPH	TIS	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486710	25,000	25,000	0	0	25,000	25,000	25,000	0	0	25,000	25,000
TIS-DPH	TIS	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486710	5,965	5,965	0	0	5,965	5,965	5,965	0	0	5,965	5,965
TIS-DPH	TIS	DPH	DPH-SFGH-MEDSVCS	232341	28070	10024777	0001	17582	581520	-25,000	-25,000	0	0	-25,000	-25,000	-25,000	0	0	-25,000	-25,000
TIS-DPH	TIS	DPH	DPH-TOXICS	207933	28070	10024777	0001	17582	581580	-5,965	-5,965	0	0	-5,965	-5,965	-5,965	0	0	-5,965	-5,965
WAR-DPH	WAR	DPH	DPH-CHS-MEDSVCS	251929	10060	10035874	0002	10002	486780	0	0	0	0	0	0	0	0	0	0	0
WAR-DPH	WAR	DPH	DPH-MENTALHEALTH	240646	10060	10035874	0002	10002	486780	1,581	1,581	0	0	1,581	1,581	1,581	0	0	1,581	1,581
WAR-DPH	WAR	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486780	8,181	8,181	0	0	8,181	8,181	8,181	0	0	8,181	8,181
WAR-DPH	WAR	DPH	DPH-MENTALHEALTH	232392	14670	10026798	0001	10000	581540	-1,581	-1,581	0	0	-1,581	-1,581	-1,581	0	0	-1,581	-1,581
WAR-DPH	WAR	DPH	DPH-CHS-MEDSVCS	232392	14670	10026798	0001	10000	581570	0	0	0	0	0	0	0	0	0	0	0
WAR-DPH	WAR	DPH	DPH-TOXICS	232392	14670	10026798	0001	10000	581580	-8,181	-8,181	0	0	-8,181	-8,181	-8,181	0	0	-8,181	-8,181

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project Title	Activity	Activity Title	Activity Type	Authority Lvl	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2026-26 Original	FY 2026-26 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread	FY 2026-27 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread	Requesting Comments	Performing Comments
AAM-DPH	AAM	DPH	DPH-SFGH-MEDSVCS	251656	HGH Empl & Occupational Health	21080	SFGH-Dp Annual Account Cnt	10001858	HG OCCULTIN NON-OPERATING	0002	8604 OHS WORK ORDER RECOVERY	10000	Operating	10000	Operating	486010	Exp Rec Fr Asian Arts Mnum AAO			5,000	5,000	0	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0		
AAM-DPH	AAM	DPH	DPH-TOXICS	251975	HPH EmvHlth	10000	GF Work Order	10001978	HD EH WO- EmvHlth	0001	WO-Toxics	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486010	Exp Rec Fr Asian Arts Mnum AAO			26,000	26,000	0	0	26,000	26,000	0	26,000	26,000	0	26,000	26,000	0		
AAM-DPH	AAM	DPH	DPH-SFGH-MEDSVCS	228855	AAM Asian Art Museum	10000	GF Annual Account Cnt	10006660	AA Public Art and Culture	0001	AA Public Art and Culture	10000	Operating	10000	Operating	581520	El-SFGH-Medical Service			-5,000	-5,000	0	0	-5,000	-5,000	0	-5,000	-5,000	0	-5,000	-5,000	0		
AAM-DPH	AAM	DPH	DPH-TOXICS	228855	AAM Asian Art Museum	10000	GF Annual Account Cnt	10006660	AA Public Art and Culture	0001	AA Public Art and Culture	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste/Haz Mat Svc			-26,000	-26,000	0	0	-26,000	-26,000	0	-26,000	-26,000	0	-26,000	-26,000	0		
ADM-DPH	ADM	DPH	DPH-COMMHEALTH	207986	HPC Interdepartmental Services	10000	GF Work Order	10001993	HC PC Health Centers	0010	Physician Consultative Service	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486030	Exp Rec Fr Admin Svcs (AAO)			0	0	0	0	0	0	0	0	0	0	0	0	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228856	ADM Administration	10000	GF Work Order	10042291	ADAD Overhead Costs	0002	CAO Human Resources	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486030	Exp Rec Fr Admin Svcs (AAO)			0	0	0	0	0	0	0	0	0	0	0	0	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	HGH Empl & Occupational Health	21080	SFGH-Dp Annual Account Cnt	10001858	HG OCCULTIN NON-OPERATING	0002	8604 OHS WORK ORDER RECOVERY	10000	Operating	10000	Operating	486030	Exp Rec Fr Admin Svcs (AAO)			4,282	4,282	0	0	4,282	4,282	0	4,282	4,282	0	4,282	4,282	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	HGH Empl & Occupational Health	21080	SFGH-Dp Annual Account Cnt	10001858	HG OCCULTIN NON-OPERATING	0002	8604 OHS WORK ORDER RECOVERY	10000	Operating	10000	Operating	486040	Exp Rec Fr Animal Care/Mgmt AAO			10,500	10,500	0	0	10,500	10,500	0	10,500	10,500	0	10,500	10,500	0		
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	HPH EmvHlth	10000	GF Work Order	10001978	HD EH WO- EmvHlth	0001	WO-Toxics	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486040	Exp Rec Fr Animal Care/Mgmt AAO			1,771	1,771	0	0	1,771	1,771	0	1,771	1,771	0	1,771	1,771	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	HGH Empl & Occupational Health	21080	SFGH-Dp Annual Account Cnt	10001858	HG OCCULTIN NON-OPERATING	0002	8604 OHS WORK ORDER RECOVERY	10000	Operating	10000	Operating	486150	Exp Rec Fr Admin (AAO)			45,000	45,000	0	0	45,000	45,000	0	45,000	45,000	0	45,000	45,000	0		
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	HPH EmvHlth	10000	GF Work Order	10001978	HD EH WO- EmvHlth	0001	WO-Toxics	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486150	Exp Rec Fr Admin (AAO)			31,020	31,020	0	0	31,020	31,020	0	31,020	31,020	0	31,020	31,020	0		
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	HPH EmvHlth	10000	GF Work Order	10001978	HD EH WO- EmvHlth	0001	WO-Toxics	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486180	Exp Rec Fr Conf/Facility Mgmt AAO			25,538	25,538	0	0	25,538	25,538	0	25,538	25,538	0	25,538	25,538	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	HGH Empl & Occupational Health	21080	SFGH-Dp Annual Account Cnt	10001858	HG OCCULTIN NON-OPERATING	0002	8604 OHS WORK ORDER RECOVERY	10000	Operating	10000	Operating	486210	Exp Rec Fr Med Exam-Coron AAO			10,500	10,500	0	0	10,500	10,500	0	10,500	10,500	0	10,500	10,500	0		
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	HPH EmvHlth	10000	GF Work Order	10001978	HD EH WO- EmvHlth	0001	WO-Toxics	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486210	Exp Rec Fr Med Exam-Coron AAO			23,348	23,348	0	0	23,348	23,348	0	23,348	23,348	0	23,348	23,348	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	HGH Empl & Occupational Health	21080	SFGH-Dp Annual Account Cnt	10001858	HG OCCULTIN NON-OPERATING	0002	8604 OHS WORK ORDER RECOVERY	10000	Operating	10000	Operating	486240	Exp Rec Fr Real Estate (AAO)			52,744	52,744	0	0	52,744	52,744	0	52,744	52,744	0	52,744	52,744	0		
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	HPH EmvHlth	10000	GF Work Order	10001978	HD EH WO- EmvHlth	0001	WO-Toxics	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486240	Exp Rec Fr Real Estate (AAO)			24,370	24,370	0	0	24,370	24,370	0	24,370	24,370	0	24,370	24,370	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228856	ADM Administration	10000	GF Annual Account Cnt	10003061	ADAD GSA Human Resources	0001	GSAHR Operations	10000	Operating	10000	Operating	581520	El-SFGH-Medical Service			0	0	0	0	0	0	0	0	0	0	0	0	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228856	ADM Administration	10000	GF Work Order	10042291	ADAD Overhead Costs	0002	CAO Human Resources	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581520	El-SFGH-Medical Service			-4,282	-4,282	0	0	-4,282	-4,282	0	-4,282	-4,282	0	-4,282	-4,282	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0004	Engineering Services	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581520	El-SFGH-Medical Service			-15,829	-15,829	0	0	-15,829	-15,829	0	-15,829	-15,829	0	-15,829	-15,829	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0004	Custodial Services	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581520	El-SFGH-Medical Service			-36,915	-36,915	0	0	-36,915	-36,915	0	-36,915	-36,915	0	-36,915	-36,915	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0004	Engineering Services	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581520	El-SFGH-Medical Service			-45,000	-45,000	0	0	-45,000	-45,000	0	-45,000	-45,000	0	-45,000	-45,000	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	274643	ADM Animal Care And Control	10000	GF Annual Account Cnt	10003064	ADAC Animal Care & Control	0001	ACC Operations	10000	Operating	10000	Operating	581520	El-SFGH-Medical Service			-10,500	-10,500	0	0	-10,500	-10,500	0	-10,500	-10,500	0	-10,500	-10,500	0		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	284641	ADM Medical Examiner	10000	GF Annual Account Cnt	10001624	ADME Medical Examiner	0001	Medical Examiner Operations	10000	Operating	10000	Operating	581520	El-SFGH-Medical Service			-10,500	-10,500	0	0	-10,500	-10,500	0	-10,500	-10,500	0	-10,500	-10,500	0		
ADM-DPH	ADM	DPH	DPH-COMMHEALTH	207655	ADM Treasure Island Dev Auth	31920	T1 Continuing Authority Cnt	10001292	ADTI Treasure Island Dev Auth	0001	TDA Operations (Regulatory)	15559	AD Treasure Island Project	15559	AD Treasure Island Project	581550	GF-Hon-Comm Health Network AAO			0	0	0	0	0	0	0	0	0	0	0	0	0		
ADM-DPH	ADM	DPH	DPH-TOXICS	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0023	Property Management	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581580	GF-Chs-Toxic Waste/Haz Mat Svc			-24,370	-24,370	0	0	-24,370	-24,370	0	-24,370	-24,370	0	-24,370	-24,370	0		
ADM-DPH	ADM	DPH	DPH-TOXICS	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0023	Property Management	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581580	GF-Chs-Toxic Waste/Haz Mat Svc			-31,020	-31,020	0	0	-31,020	-31,020	0	-31,020	-31,020	0	-31,020	-31,020	0		
ADM-DPH	ADM	DPH	DPH-TOXICS	274643	ADM Animal Care And Control	10000	GF Annual Account Cnt	10003064	ADAC Animal Care & Control	0001	ACC Operations	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste/Haz Mat Svc			-1,771	-1,771	0	0	-1,771	-1,771	0	-1,771	-1,771	0	-1,771	-1,771	0		
ADM-DPH	ADM	DPH	DPH-TOXICS	274643	ADM Animal Care And Control	10000	GF Annual Account Cnt	10003064	ADAC Animal Care & Control	0001	ACC Operations	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste/Haz Mat Svc			-25,538	-25,538	0	0	-25,538	-25,538	0	-25,538	-25,538	0	-25,538	-25,538	0		
ADM-DPH	ADM	DPH	DPH-TOXICS	274643	ADM Animal Care And Control	10000	GF Annual Account Cnt	10003064	ADAC Animal Care & Control	0001	ACC Operations	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste/Haz Mat Svc			-23,348	-23,348	0	0	-23,348	-23,348	0	-23,348	-23,348	0	-23,348	-23,348	0		

[illegible]

PUC	PUC	DPH	DPH-SFGH-MEDSVCS	222981	WW03 Maintenance	20160	WWE 03 Annual Account Ctr	10030002	UC Wastewater Treatment	0001	General Treatment	10000	Operating	10000	Operating	581520	El-SFGH-Medical Service	-35,206	-35,206	35,206	35,206	0	0	0	-35,206	35,206	35,206	0	0	0	
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	222992	WW04 Bayside Operations	20160	WWE 04 Annual Account Ctr	10030002	UC Wastewater Treatment	0001	Southeast Treatment Plant	10000	Operating	10000	Operating	581520	El-SFGH-Medical Service	-25,000	-25,000	25,000	25,000	0	0	0	-25,000	25,000	25,000	0	0	0	
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	226644	PLU01001 Human Resources	27180	PUC Operating Fund	10026772	UB Administration	0006	Human Resources	10000	Operating	10000	Operating	581520	El-SFGH-Medical Service	-258,735	-258,735	0	-258,735	-258,735	0	-258,735	0	0	-258,735	-258,735	0		
budget increased due to cals & PUC added 100k for hearing officers																															
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	223236	WTR01 Administration	22940	WTR 01 Annual Account Ctr	10029994	UW Administration WTR	0010	General Regional Admin.	10000	Operating	10000	Operating	581570	GF-Chs-Medical Service	-497,568	-497,568	-17,985	-117,985	-151,553	-615,553	100,000	-497,568	-181,412	-181,412	-578,980	-678,980	100,000	
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	229840	WTR04 Chs-Bayview Services	22940	WTR 04 Annual Account Ctr	10029994	UW Water Treatment	0001	General Water Treatment	10000	Operating	10000	Operating	581570	GF-Chs-Medical Service	0	0	0	0	0	-100,000	0	0	0	0	0	0	-100,000	0
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	226057	WWE1001 Sewer Operations	20160	WWE 1001 Annual Account Ctr	10030002	UC Wastewater Collection	0001	General Collection System	10000	Operating	10000	Operating	581570	GF-Chs-Medical Service	0	0	-300,000	-300,000	0	0	-300,000	0	-300,000	0	0	-300,000	0	
PUC-DPH	PUC	DPH	DPH-TOXICS	222981	WW03 Maintenance	20160	WWE 03 Annual Account Ctr	10030002	UC Wastewater Treatment	0001	General Treatment	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste/Haz Mat Svc	-77,250	-77,250	0	-77,250	-77,250	0	-77,250	0	0	-77,250	-77,250	0		
PUC-DPH	PUC	DPH	DPH-TOXICS	223236	WTR01 Administration	22940	WTR 01 Annual Account Ctr	10029994	UW Administration WTR	0010	General Regional Admin.	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste/Haz Mat Svc	-246,327	-246,327	0	-246,327	-246,327	0	-246,327	0	0	-246,327	-246,327	0		
PUC-DPH	PUC	DPH	DPH-TOXICS	229648	HHW01 Hectly Water	24970	HHWP 01 Annual Account Ctr	10029992	UH Administration HHP	0014	General Joint Administration	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste/Haz Mat Svc	-73,000	-73,000	0	-73,000	-73,000	0	-73,000	0	0	-73,000	-73,000	0		
PUC-DPH	PUC	DPH	DPH-TOXICS	229850	HHW02 Light Heat & Power	24970	HHWP 01 Annual Account Ctr	10029992	UH Administration HHP	0014	General Power Administration	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste/Haz Mat Svc	-5,000	-5,000	-34,000	-34,000	-39,000	-39,000	0	-5,000	-34,000	-34,000	-39,000	-39,000	0	
REC-DPH	REC	DPH	DPH-SFGH-MEDSVCS	221506	SFGH CHS Occupational Health	20000	SFGH CHS Annual Account Ctr	10001608	HG OCCULTH NON-OPERATING	0002	6904 CHS WORK ORDER RECOVERY	10000	Operating	10000	Operating	486630	Exp Rec Fr Rent (AAC)	64,000	64,000	0	64,000	64,000	0	64,000	0	0	64,000	64,000	0		
REC-DPH	REC	DPH	DPH-TOXICS	251975	HPH EnviroHt	10000	GF Work Order	10001978	HQ BH W/O-EnviroHt	0001	W/O-Toxics	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486630	Exp Rec Fr Rent & Pals (AAC)	156,530	156,530	0	156,530	156,530	0	156,530	0	0	156,530	156,530	0		
REC-DPH	REC	DPH	DPH-SFGH-MEDSVCS	262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581520	El-SFGH-Medical Service	-64,000	-64,000	0	-64,000	-64,000	0	-64,000	0	0	-64,000	-64,000	0		
REC-DPH	REC	DPH	DPH-TOXICS	262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581520	GF-Chs-Toxic Waste/Haz Mat Svc	-156,530	-156,530	0	-156,530	-156,530	0	-156,530	0	0	-156,530	-156,530	0		
SCI-DPH	SCI	DPH	OFF-BUDGET	251975	HPH EnviroHt	10000	10001978	HQ BH W/O-EnviroHt	0001	W/O-Toxics	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	487180	Exp Rec Fr Actngy/Officene/AO	18,545	18,545	0	18,545	18,545	0	18,545	0	0	18,545	18,545	0			
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	221094	HPH Mental Health Adult	10000	GF Work Order	10001981	HB MH Adult W/O-SH	0002	Adult W/O-SH Inpatient	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486670	Exp Rec Fr Sheriff (AAC)	234,815	234,815	32	234,815	234,815	32	234,815	7,075	7,075	234,815	241,890	0	Per Email from DPH	
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	251984	HPH Mental Health Adult	10000	GF Work Order	10001981	HB MH Adult W/O-SH	0002	Adult W/O-SH NOVA Pnestal	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486670	Exp Rec Fr Sheriff (AAC)	229,260	229,763	32	229,260	229,763	32	229,260	7,075	7,075	229,260	236,335	0	Per Email from DPH	
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	251984	HPH Mental Health Adult	10000	GF Work Order	10001981	HB MH Adult W/O-SH	0002	Adult W/O-SH NOVA Pnestal	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486670	Exp Rec Fr Sheriff (AAC)	148,915	148,395	20	148,915	148,415	20	148,395	4,472	4,472	148,395	152,867	0	Per Email from DPH	
SHF-DPH	SHF	DPH	DPH-SFGH-MEDSVCS	251656	HGH Empl & Occupational Health	21080	SFGH CHS Annual Account Ctr	10001858	HG OCCULTH NON-OPERATING	0002	6904 CHS WORK ORDER RECOVERY	10000	Operating	10000	Operating	486670	Exp Rec Fr Sheriff (AAC)	135,695	135,695	0	135,695	135,695	0	135,695	0	0	135,695	135,695	0		
SHF-DPH	SHF	DPH	DPH-SFGH-OTHERS	251660	HGH Food & Wellness	21080	GF Annual Account Ctr	10001843	HQ HOSPITAL GENERAL SERVICES	0001	E320 KITCHEN	10000	Operating	10000	Operating	486670	Exp Rec Fr Sheriff (AAC)	50,000	50,000	0	50,000	50,000	0	50,000	0	0	50,000	50,000	0		
SHF-DPH	SHF	DPH	DPH-TOXICS	251975	HPH EnviroHt	10000	GF Work Order	10001978	HQ BH W/O-EnviroHt	0001	W/O-Toxics	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486670	Exp Rec Fr Sheriff (AAC)	8,798	8,798	0	8,798	8,798	0	8,798	0	0	8,798	8,798	0		
SHF-DPH	SHF	DPH	DPH-SFGH-MEDSVCS	223236	SHF Administration	10000	GF Annual Account Ctr	10001944	SH Building Services	0001	Recruiting	10000	Operating	10000	Operating	581520	El-SFGH-Medical Service	-135,695	-135,695	0	-135,695	-135,695	0	-135,695	0	0	-135,695	-135,695	0		
SHF-DPH	SHF	DPH	DPH-SFGH-OTHERS	210737	SHF Custody	10000	GF Annual Account Ctr	10001940	SH Jail/Storekeeper	0002	Stgh - Hospital MedPhyTh Ward	10000	Operating	10000	Operating	581530	El-SFGH-Other	-50,000	-50,000	0	-50,000	-50,000	0	-50,000	0	0	-50,000	-50,000	0		
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	223231	SHF Administration	10000	GF Annual Account Ctr	10001930	SH Jail Programs	0001	Jail Programs	10000	Operating	10000	Operating	581540	GF-Mental Health	-617,368	-632,185	-46	-46	-632,271	-632,271	0	-632,185	-19,053	-19,053	-651,238	-651,238	0	Match 581540
SHF-DPH	SHF	DPH	DPH-TOXICS	210739	SHF Planning	10000	GF Annual Account Ctr	10001941	SH Building Services	0001	All Facilities - Shared Costs	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste/Haz Mat Svc	-8,798	-8,798	0	-8,798	-8,798	0	-8,798	0	0	-8,798	-8,798	0		
TS-DPH	TS	DPH	DPH-SFGH-MEDSVCS	251656	HGH Empl & Occupational Health	21080	SFGH CHS Annual Account Ctr	10001858	HG OCCULTH NON-OPERATING	0002	6904 CHS WORK ORDER RECOVERY	10000	Operating	10000	Operating	486710	Exp Rec From lab (AAC)	5,965	5,965	0	5,965	5,965	0	5,965	0	0	5,965	5,965	0		
TS-DPH	TS	DPH	DPH-TOXICS	251975	HPH EnviroHt	10000	GF Work Order	10001978	HQ BH W/O-EnviroHt	0001	W/O-Toxics	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486710	Exp Rec From lab (AAC)	5,965	5,965	0	5,965	5,965	0	5,965	0	0	5,965	5,965	0		
TS-DPH	TS	DPH	DPH-SFGH-MEDSVCS	223241	DT Adm. Administration	20070	ISTF Annual Authority Ctr	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17562	DT Dt Operating Master Project	17562	DT Dt Operating Master Project	581520	El-SFGH-Medical Service	-25,000	-25,000	0	-25,000	-25,000	0	-25,000	0	0	-25,000	-25,000	0		
TS-DPH	TS	DPH	DPH-TOXICS	207033	DT PS Radio	20070	ISTF Annual Authority Ctr	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17562	DT Dt Operating Master Project	17562	DT Dt Operating Master Project	581580	GF-Chs-Toxic Waste/Haz Mat Svc	-5,965	-5,965	0	-5,965	-5,965	0	-5,965	0	0	-5,965	-5,965	0		
VAR-DPH	VAR	DPH	DPH-CHS-MEDSVCS	251929	HPH Community Health	10000	GF Work Order	10003584	HPH CH Syringe Disposal Prog	0002	W/O-WM Syringe Disposal	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486780	Exp Rec Fr War Memorial (AAC)	0	0	0	0	0	0	0	0	0	0	0	0	0	
VAR-DPH	VAR	DPH	DPH-MENTALHEALTH	240646	HBH Substance Use Disorder	10000	GF Work Order	10003578	HPH CH Syringe Disposal Prog	0002	W/O-WM Syringe Disposal	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486780	Exp Rec Fr War Memorial (AAC)	1,581	1,581	0	1,581	1,581	0	1,581	0	0	1,581	1,581	0		
VAR-DPH	VAR	DPH	DPH-TOXICS	251975	HPH EnviroHt	10000	GF Work Order	10003578	HQ BH W/O-EnviroHt	0001	W/O-Toxics	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486780	Exp Rec Fr War Memorial (AAC)	8,181	8,181	0	8,181	8,181	0	8,181	0	0	8,181	8,181	0		
VAR-DPH	VAR	DPH	DPH-MENTALHEALTH	223262	WAR War Memorial	14670	SR War Memorial-Operating	10026798	WM Public Art and Culture	0001	WM Public Art and Culture	10000	Operating	10000	Operating	581540	GF-Medical Service	-1,581	-1,581	0	-1,581	-1,581	0	-1,581	0	0	-1,581	-1,581	0		
VAR-DPH	VAR	DPH	DPH-CHS-MEDSVCS	223292	WAR War Memorial	14670	SR War Memorial-Operating	10026798	WM Public Art and Culture	0001	WM Public Art and Culture	10000	Operating	10000	Operating	581570	GF-Chs-Medical Service	0	0	0	0	0	0	0	0	0	0	0	0	0	
VAR-DPH	VAR	DPH	DPH-TOXICS	223292	WAR War Memorial	14670	SR War Memorial-Operating	10026798	WM Public Art and Culture	0001	WM Public Art and Culture	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste/Haz Mat Svc	-8,181	-8,181	0	-8,181	-8,181	0	-8,181	0	0	-8,181	-8,181	0		

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.

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2026-27 Rollover	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread	FY 2027-28 Rollover	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread
DPH-SHF	DPH	SHF	SHF	486370	Exp Rec Fr Comm Health Svc AAO	2,136,606	2,136,606	2,439,694	-303,088	2,136,606	2,136,606	2,594,143	-457,537
DPH-SHF	DPH	SHF	SHF	486380	Exp Rec Fr Sf Gen Hospital AAO	15,958,809	15,958,809	19,696,433	-3,737,624	15,958,809	15,958,809	21,026,876	-5,068,067
DPH-SHF	DPH	SHF	SHF	486390	Exp Rec Fr Laguna Honda AAO	6,750,644	7,116,338	7,223,358	-107,020	6,750,644	7,127,309	7,707,893	-580,584
DPH-SHF	DPH	SHF	SHF	486400	Exp Rec Fr CommMental Hlth AAO	1,268,717	1,268,717	1,448,690	-179,973	1,268,717	1,268,717	1,540,403	-271,686
DPH-SHF	DPH	SHF	SHF	581930	GF-Sheriff	-26,114,776	-26,480,470	-30,808,175	4,327,705	-26,114,776	-26,491,441	-32,869,315	6,377,874

WO is balanced

Dept Pair		Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Activity Type ID	Activity Type	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Centrally Loaded Changes	FY 2026-27 Centrally Loaded Proposal	FY 2027-28 Rollover	FY 2027-28 Centrally Loaded Changes	FY 2027-28 Centrally Loaded Proposal	Centrally Loaded Comments
DPH-ADM	DPH	ADM	ADM-49SVN	581083-ADM-Real Estate 49 SVN Rent	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0053	49 South Van Ness Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486370	Real Estate Real Property Fund	486370	Exp Rec Fr Comm Health Svc AAO			2,093,409	2,168,670	0	2,168,670	2,168,670	0	2,168,670		
DPH-ADM	DPH	ADM	ADM-49SVN	581083-ADM-Real Estate 49 SVN Rent	251975	HPH EnvrHlth	10000	GF Annual Account Cntl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	10000	Operating	581083	ADM-Real Estate 49 SVN Rent	581083	ADM-Real Estate 49 SVN Rent	-2,093,409	-2,168,670	-2,093,409	-2,168,670	0	-2,168,670	-2,168,670	0	-2,168,670		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	232178	ADM Fleet Management	27500	ISCSC CENTRAL SHOPS FUND	10001625	ADFM Fleet Management	0001	Fleet Management Operations	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svc AAO	486370	Exp Rec Fr Comm Health Svc AAO	520,402	548,106	520,402	548,106	0	548,106	548,106	0	548,106		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	210101	HAD Procurement	10000	GF Annual Account Cntl	10034523	HA Procurement	0001	IT Procurement	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	-2,005	-2,110	-2,005	-2,110	0	-2,110	-2,110	0	-2,110		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	210705	HNS WPIC	10000	GF Annual Account Cntl	10034067	HN Street Health	0001	Street Hlth - HOT	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	-7,780	-8,186	-7,780	-8,186	0	-8,186	-8,186	0	-8,186		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	210705	HNS WPIC	10000	GF Annual Account Cntl	10037283	HN WPIC Operation	0001	Operation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	-21,647	-22,777	-21,647	-22,777	0	-22,777	-22,777	0	-22,777		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	240646	HBH Substance Use Disorder	10000	GF Annual Account Cntl	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	-15,945	-16,777	-15,945	-16,777	0	-16,777	-16,777	0	-16,777		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	251668	HGH Materials Management	21080	SFGH-Op Annual Account Cntl	10001843	HG HOSPITAL GENERAL_SERVICES	0008	8370 CENTRAL TRANSPORTATION	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	-74,760	-78,664	-74,760	-78,664	0	-78,664	-78,664	0	-78,664		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Cntl	10001952	HL SNF General	0011	Plant Operations	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	-139,587	-146,876	-139,587	-146,876	0	-146,876	-146,876	0	-146,876		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	251892	HPC Primary Care Admin	10000	GF Annual Account Cntl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	-23,926	-25,175	-23,926	-25,175	0	-25,175	-25,175	0	-25,175		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	251910	HAD DPH Admin HR	10000	GF Annual Account Cntl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	-2,849	-2,997	-2,849	-2,997	0	-2,997	-2,997	0	-2,997		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Cntl	10001783	HA DPH Admin BldgOps	0001	Facilities Mgmt	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	-28,566	-30,114	-28,566	-30,114	0	-30,114	-30,114	0	-30,114		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	251973	HJH Jail Health	10000	GF Annual Account Cntl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	-2,689	-2,830	-2,689	-2,830	0	-2,830	-2,830	0	-2,830		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	251974	HPH Public Health Services	10000	GF Annual Account Cntl	10001673	HD DC CMTY HEALTH/PIDEMOLOGY	0002	COMMUNICABLE DISEASE-COMM	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	-13,068	-13,750	-13,068	-13,750	0	-13,750	-13,750	0	-13,750		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	251974	HPH Public Health Services	10000	GF Annual Account Cntl	10001783	HA DPH Admin BldgOps	0001	Facilities Mgmt	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	0	0	0	0	0	0	0	0	0		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	251975	HPH EnvrHlth	10000	GF Annual Account Cntl	10001821	HD EH Weights & Measure	0001	AG WEIGHTS INSPECTORS	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	-14,482	-15,297	-14,482	-15,297	0	-15,297	-15,297	0	-15,297		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	251975	HPH EnvrHlth	10000	GF Annual Account Cntl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	-39,838	-42,200	-39,838	-42,200	0	-42,200	-42,200	0	-42,200		
DPH-ADM	DPH	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	251984	HBH Mental Health Adult	10000	GF Annual Account Cntl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	581710	Is-Purch-Centrl Shop-AutoMaint	-133,260	-140,353	-133,260	-140,353	0	-140,353	-140,353	0	-140,353		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	232178	ADM Fleet Management	27500	ISCSC CENTRAL SHOPS FUND	10001625	ADFM Fleet Management	0001	Fleet Management Operations	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svc AAO	486370	Exp Rec Fr Comm Health Svc AAO	61,801	64,955	61,801	64,955	0	64,955	64,955	0	64,955		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	210101	HAD Procurement	10000	GF Annual Account Cntl	10034523	HA Procurement	0001	IT Procurement	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	-222	-232	-222	-232	0	-232	-232	0	-232		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	210705	HNS WPIC	10000	GF Annual Account Cntl	10034067	HN Street Health	0001	Street Hlth - HOT	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	-834	-873	-834	-873	0	-873	-873	0	-873		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	210705	HNS WPIC	10000	GF Annual Account Cntl	10037283	HN WPIC Operation	0001	Operation	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	-5,105	-5,357	-5,105	-5,357	0	-5,357	-5,357	0	-5,357		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	240646	HBH Substance Use Disorder	10000	GF Annual Account Cntl	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	-1,097	-1,149	-1,097	-1,149	0	-1,149	-1,149	0	-1,149		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	251668	HGH Materials Management	21080	SFGH-Op Annual Account Cntl	10001843	HG HOSPITAL GENERAL_SERVICES	0008	8370 CENTRAL TRANSPORTATION	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	-11,696	-12,288	-11,696	-12,288	0	-12,288	-12,288	0	-12,288		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Cntl	10001952	HL SNF General	0011	Plant Operations	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	-4,964	-5,240	-4,964	-5,240	0	-5,240	-5,240	0	-5,240		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	251892	HPC Primary Care Admin	10000	GF Annual Account Cntl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	-2,627	-2,754	-2,627	-2,754	0	-2,754	-2,754	0	-2,754		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	251910	HAD DPH Admin HR	10000	GF Annual Account Cntl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	-386	-404	-386	-404	0	-404	-404	0	-404		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Cntl	10001783	HA DPH Admin BldgOps	0001	Facilities Mgmt	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	-8,056	-8,484	-8,056	-8,484	0	-8,484	-8,484	0	-8,484		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	251973	HJH Jail Health	10000	GF Annual Account Cntl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	-2,145	-2,249	-2,145	-2,249	0	-2,249	-2,249	0	-2,249		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	251974	HPH Public Health Services	10000	GF Annual Account Cntl	10001673	HD DC CMTY HEALTH/PIDEMOLOGY	0002	COMMUNICABLE DISEASE-COMM	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	-1,638	-1,722	-1,638	-1,722	0	-1,722	-1,722	0	-1,722		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	251974	HPH Public Health Services	10000	GF Annual Account Cntl	10001783	HA DPH Admin BldgOps	0001	Facilities Mgmt	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	0	0	0	0	0	0	0	0	0		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	251975	HPH EnvrHlth	10000	GF Annual Account Cntl	10001821	HD EH Weights & Measure	0001	AG WEIGHTS INSPECTORS	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	-1,658	-1,776	-1,658	-1,776	0	-1,776	-1,776	0	-1,776		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	251975	HPH EnvrHlth	10000	GF Annual Account Cntl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	-9,521	-9,981	-9,521	-9,981	0	-9,981	-9,981	0	-9,981		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centrl Shop-FuelStock	251984	HBH Mental Health Adult	10000	GF Annual Account Cntl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	10000	Operating	581740	Is-Purch-Centrl Shop-FuelStock	581740	Is-Purch-Centrl Shop-FuelStock	-11,852	-12,446	-11,852	-12,446	0	-12,446	-12,446	0	-12,446		
DPH-ADM	DPH	ADM	ADM-LEASE-REALESTATE	581650-Leases Paid To Real Estate	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0026	1145 Market Lease	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486370	Exp Rec Fr Comm Health Svc AAO	486370	Exp Rec Fr Comm Health Svc AAO	1,108,012	2,608,608	1,108,012	2,608,608	0	2,608,608	2,608,608	0	2,608,608		
DPH-ADM	DPH	ADM	ADM-LEASE-REALESTATE	581650-Leases Paid To Real Estate	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0047	777 Brannan Lease	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486370	Exp Rec Fr Comm Health Svc AAO	486370	Exp Rec Fr Comm Health Svc AAO	90,000	90,000	90,000	90,000	0	90,000	90,000	0	90,000		
DPH-ADM	DPH	ADM	ADM-LEASE-REALESTATE	581650-Leases Paid To Real Estate	152644	HPH Operations&Infrastructure	10000	GF Annual Account Cntl	10026697	HD HPH Admin	0001	HPH Admin	10000	Operating	10000	Operating	581650	Leases Paid To Real Estate	581650	Leases Paid To Real Estate	-90,000	-90,000	-90,000	-90,000	0	-90,000	-90,000	0	-90,000		
DPH-ADM	DPH	ADM	ADM-LEASE-REALESTATE	581650-Leases Paid To Real Estate	251912	HAD DPH Admin Exec	10000	GF Annual Account Cntl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	10000	Operating	581650	Leases Paid To Real Estate	581650	Leases Paid To Real Estate	-1,108,012	-2,608,608	-1,108,012	-2,608,608	0	-2,608,608	-2,608,608	0	-2,608,608		
DPH-ADM	DPH	ADM	ADM-OCA	581750-GF-Purch-General Office	232177	ADM OCA - Procurement	10060	GF Work Order	10003069	ADCA Contract Administration	0001	OCA Operations	10002	Interdepartmental-Overhead	10																

DPH-CON	DPH	CON	CON-INFOSYS	581245-GF-CON-Information System Ops	229228	CON Citywide Systems	10060	GF Work Order	10001306	CON Citywide Systems	0001	General Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486380	Exp Rec Fr Sf Gen Hospital AAO	2,206,059	2,265,115	0	2,265,115	2,265,115	0	2,265,115
DPH-CON	DPH	CON	CON-INFOSYS	581245-GF-CON-Information System Ops	229228	CON Citywide Systems	10060	GF Work Order	10001306	CON Citywide Systems	0001	General Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486390	Exp Rec Fr Laguna Honda AAO	832,532	854,818	0	854,818	854,818	0	854,818
DPH-CON	DPH	CON	CON-INFOSYS	581245-GF-CON-Information System Ops	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	10000	Operating	581245	GF-CON-Information System Ops	-2,206,059	-2,265,115	0	-2,265,115	-2,265,115	0	-2,265,115
DPH-CON	DPH	CON	CON-INFOSYS	581245-GF-CON-Information System Ops	251865	HLH FN-Administration	21490	LHH-Op Annual Account Cntl	10001948	HL AD Fiscal	0002	General Accounting	10000	Operating	10000	Operating	581245	GF-CON-Information System Ops	-832,532	-854,818	0	-854,818	-854,818	0	-854,818
DPH-CON	DPH	CON	CON-INFOSYS	581245-GF-CON-Information System Ops	251912	HAD DPH Admin Exec	10001784	GF Annual Account Cntl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	10000	Operating	581245	GF-CON-Information System Ops	-2,166,876	-2,163,277	0	-2,163,277	-2,163,277	0	-2,163,277
DPH-HRD	DPH	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000	GF Annual Account Cntl	10026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svc AAO	158,450	164,793	0	164,793	164,793	0	164,793
DPH-HRD	DPH	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	251910	HAD DPH Admin HR	10000	GF Annual Account Cntl	10001785	HA DPH Admin HR	0001	HR-Admin	10000	Operating	10000	Operating	581016	Diversity Equity Inclusion	-158,450	-164,793	0	-164,793	-164,793	0	-164,793
DPH-HRD	DPH	HRD	HRD-EOO	581430-GF-HR-Equal Emplmnt Opportuni	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cntl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svc AAO	0	0	0	0	0	0	0
DPH-HRD	DPH	HRD	HRD-EOO	581430-GF-HR-Equal Emplmnt Opportuni	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cntl	10042095	HRD EEO and Leave Programs	0001	Program Management	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svc AAO	3,032,713	3,136,341	0	3,136,341	3,136,341	0	3,136,341
DPH-HRD	DPH	HRD	HRD-EOO	581430-GF-HR-Equal Emplmnt Opportuni	251910	HAD DPH Admin HR	10000	GF Annual Account Cntl	10001785	HA DPH Admin HR	0001	HR-Admin	10000	Operating	10000	Operating	581430	GF-HR-Equal Emplmnt Opportuni	-3,032,713	-3,136,341	0	-3,136,341	-3,136,341	0	-3,136,341
DPH-HRD	DPH	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cntl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svc AAO	0	0	0	0	0	0	0
DPH-HRD	DPH	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cntl	10042097	HRD Employment Services	0001	Program Management	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svc AAO	2,069,008	2,185,784	0	2,185,784	2,185,784	0	2,185,784
DPH-HRD	DPH	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-Employment Services	251910	HAD DPH Admin HR	10000	GF Annual Account Cntl	10001785	HA DPH Admin HR	0001	HR-Admin	10000	Operating	10000	Operating	581470	GF-HR-EMPLOYMENTSERVICES	-2,069,008	-2,185,784	0	-2,185,784	-2,185,784	0	-2,185,784
DPH-HRD	DPH	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Cntl	10033390	HIRING MODERNIZATION	0001	Hiring Modernization	20357	HIRING MODERNIZATION	20357	HIRING MODERNIZATION	486370	Exp Rec Fr Comm Health Svc AAO	0	0	0	0	0	0	0
DPH-HRD	DPH	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Cntl	10041064	HRD Systems and Analytics	0001	HRD Systems and Analytics	20357	HIRING MODERNIZATION	20357	HIRING MODERNIZATION	486370	Exp Rec Fr Comm Health Svc AAO	438,271	446,579	0	446,579	446,579	0	446,579
DPH-HRD	DPH	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	251910	HAD DPH Admin HR	10000	GF Annual Account Cntl	10001785	HA DPH Admin HR	0001	HR-Admin	10000	Operating	10000	Operating	581015	Human Resources Modernization	-438,271	-446,579	0	-446,579	-446,579	0	-446,579
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	232027	HRD Workers Compensation	12460	SR Workers' Compensation	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svc AAO	2,899,000	2,381,000	0	2,381,000	2,381,000	0	2,381,000
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	232027	HRD Workers Compensation	12460	SR Workers' Compensation	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486380	Exp Rec Fr Sf Gen Hospital AAO	10,932,000	10,845,000	0	10,845,000	10,845,000	0	10,845,000
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	232027	HRD Workers Compensation	12460	SR Workers' Compensation	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486390	Exp Rec Fr Laguna Honda AAO	7,364,000	7,240,000	0	7,240,000	7,240,000	0	7,240,000
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	232027	HRD Workers Compensation	12460	SR Workers' Compensation	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486400	Exp Rec Fr CommMental Hlth AAO	688,000	819,000	0	819,000	819,000	0	819,000
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	190644	HAD DPH Admin Finance	10000	GF Annual Account Cntl	10001659	HA DPH Admin Finance	0003	Workers Comp	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims	-621,000	-750,000	0	-750,000	-750,000	0	-750,000
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims	-10,932,000	-10,845,000	0	-10,845,000	-10,845,000	0	-10,845,000
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	251981	HLH HR-Personnel	21490	LHH-Op Annual Account Cntl	10001947	HL AD Administration	0013	Personnel	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims	-7,364,000	-7,240,000	0	-7,240,000	-7,240,000	0	-7,240,000
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	251892	HCP Primary Care Admin	10000	GF Annual Account Cntl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims	-2,057,000	-1,411,000	0	-1,411,000	-1,411,000	0	-1,411,000
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	251973	HLH Jail Health	10000	GF Annual Account Cntl	10026702	DPH Ambu Care - Forensics	10000	JAIL HEALTH	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims	-221,000	-220,000	0	-220,000	-220,000	0	-220,000
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	251984	HBH Mental Health Adult	10000	GF Annual Account Cntl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims	-688,000	-819,000	0	-819,000	-819,000	0	-819,000
DPH-HSS	DPH	HSS	HSS-ADMINCOST	515510-Health Service-Admin Cost	291644	HSS Health Service System	10000	GF Annual Account Cntl	10001707	HT Administration	0001	HSS Administration	10000	Operating	10000	Operating	486380	Exp Rec Fr Sf Gen Hospital AAO	917,741	953,655	0	953,655	953,655	0	953,655
DPH-HSS	DPH	HSS	HSS-ADMINCOST	515510-Health Service-Admin Cost	291644	HSS Health Service System	10000	GF Annual Account Cntl	10001707	HT Administration	0001	HSS Administration	10000	Operating	10000	Operating	486390	Exp Rec Fr Laguna Honda AAO	358,601	372,966	0	372,966	372,966	0	372,966
DPH-HSS	DPH	HSS	HSS-ADMINCOST	515510-Health Service-Admin Cost	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Cntl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	10000	Operating	515510	Health Service-Admin Cost	-917,741	-953,655	0	-953,655	-953,655	0	-953,655
DPH-HSS	DPH	HSS	HSS-ADMINCOST	515510-Health Service-Admin Cost	251965	HLH FN-Administration	21490	LHH-Op Annual Account Cntl	10001948	HL AD Fiscal	0002	General Accounting	10000	Operating	10000	Operating	515510	Health Service-Admin Cost	-358,601	-372,966	0	-372,966	-372,966	0	-372,966
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298950	HPH0907 Light Heat & Power	24970	HWHP Op Annual Account Cntl	10029992	UH Administration HHP	0025	GUSE Rate Electricity Sales	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svc AAO	928,475	1,236,371	0	1,236,371	1,236,371	0	1,236,371
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298950	HPH0907 Light Heat & Power	24970	HWHP Op Annual Account Cntl	10029992	UH Administration HHP	0025	Gase & Steam Sales	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svc AAO	238,339	289,961	0	289,961	289,961	0	289,961
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298950	HPH0907 Light Heat & Power	24970	HWHP Op Annual Account Cntl	10029992	UH Administration HHP	0025	GUSE Rate Electricity Sales	10000	Operating	10000	Operating	486380	Exp Rec Fr Sf Gen Hospital AAO	8,304,183	8,691,360	0	8,691,360	8,691,360	0	8,691,360
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298950	HPH0907 Light Heat & Power	24970	HWHP Op Annual Account Cntl	10029992	UH Administration HHP	0025	Gase & Steam Sales	10000	Operating	10000	Operating	486390	Exp Rec Fr Sf Gen Hospital AAO	3,095,472	3,551,923	0	3,551,923	3,551,923	0	3,551,923
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298950	HPH0907 Light Heat & Power	24970	HWHP Op Annual Account Cntl	10029992	UH Administration HHP	0025	GUSE Rate Electricity Sales	10000	Operating	10000	Operating	486390	Exp Rec Fr Laguna Honda AAO	2,580,070	2,686,174	0	2,686,174	2,686,174	0	2,686,174
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298950	HPH0907 Light Heat & Power	24970	HWHP Op Annual Account Cntl	10029992	UH Administration HHP	0025	Gase & Steam Sales	10000	Operating	10000	Operating	486390	Exp Rec Fr Laguna Honda AAO	1,574,697	1,806,049	0	1,806,049	1,806,049	0	1,806,049
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298950	HPH0907 Light Heat & Power	24970	HWHP Op Annual Account Cntl	10029992	UH Administration HHP	0025	GUSE Rate Electricity Sales	10000	Operating	10000	Operating	486400	Exp Rec Fr CommMental Hlth AAO	713,152	794,537	0	794,537	794,537	0	794,537
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298950	HPH0907 Light Heat & Power	24970	HWHP Op Annual Account Cntl	10029992	UH Administration HHP	0025	Gase & Steam Sales	10000	Operating	10000	Operating	486400	Exp Rec Fr CommMental Hlth AAO	54,268	64,519	0	64,519	64,519	0	64,519
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	152544	HPH OperationsInfrastructure	10000	GF Annual Account Cntl	10026697	HD HPH Admin	0001	HPH Admin	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	-64,241	-52,584	0	-52,584	-52,584	0	-52,584
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	207684	HGH Engineering & Maintenance	21080	SFGH-Op Annual Account Cntl	10026699	DPH Acute Care - Hospital	0001	DPH Acute Care - Hospital	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	-11,400,656	-12,243,283	0	-12,243,283	-12,243,283	0	-12,243,283
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	240645	HBH Mental Health Residential	10582	SR Our City Our Home Fund	10037398	HB Beds & Facilities	0007	Crisis Diversion/ Urgent Care	21531	Mental Health SF	21531	Mental Health SF	581051	GF-PUC-Light Heat & Power	-126,000	-126,000	0	-126,000	-126,000	0	-126,000
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	240646	HBH Substance Use Disorder	10000	GF Annual Account Cntl	10001681	HB SUD - Community Care	0002	CJC	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	-16,679	-21,492	0	-21,492	-21,492	0	-21,492
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	240646	HBH Substance Use Disorder	10582	SR Our City Our Home Fund	10037398	HB Beds & Facilities	0001	Drug Sobering	21531	Mental Health SF	21531	Mental Health SF	581051	GF-PUC-Light Heat & Power	-67,497	-77,621	0	-77,621	-77,621	0	-77,621
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Cntl	10001952	HL SNF General	0011	Plant Operations	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	-4,154,767	-4,492,223	0	-4,492,223	-4,492,223	0	-4,492,223
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	251992	HCP Primary Care Admin	10000	GF Annual Account Cntl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	-863,005	-1,293,146	0	-1,293,146	-1,293,146	0	-1,293,146
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Cntl	10001783	HA DPH Admin BldgOps	0001														

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller’s certification.The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department’s basis for proposing the Prop J certification;

DPH has implemented a security model designed to address racial disparities in patient safety and patient experience and to support a welcoming and healing environment while maintaining safety for patients and staff. Client safety services are part of the Department’s delivery of patient-centered services. Staff providing the services will be specifically trained in providing patient safety services following this model, including client greeting, navigation, and de-escalation. Safety Service staff must have both lived experience and good training and support which are essential to successfully providing services to our patients (e.g., lived experience with substance use disorders, housing instability, mental illness, and/or incarceration), and come from the patients’ communities. In moving from a traditional security services to this new safety services model and to focus on providing effective patient safety services with minimal law enforcement. DPH further expanded the services to include additional clinics and offices with total of 34 sties to further safeguard staffs and clients.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

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

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

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

4. The contractor’s proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor’s current labor agreements for employees providing the services covered by the contract:

DPH will pay \$49.4 per hour in FY26-27 for this service, per its existing contract with Marina Security Services.

5. The department’s proposed or, for contract renewals, current procedures for ensuring the contractor’s ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

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

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

To be addressed by the Sheriff’s Department.

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004):

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

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

Since the approval of the initial Prop J, the Civil Service Commission has approved the contracting out of these services with the direction that DPH develop a plan to consider how to eventually provide these services with City employees.

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

9. Name and job title of the person completing this questionnaire:

Dereje Geleta

PROPJ ANALYSIS SUMMARY

FISCAL YEAR	2026-27
Department:	DPH - Public Health
Contract:	Healthcare Security at DPH Clinics (2415)

City cost if services are not contracted out	Low Range	High Range
Total Annual Salary	\$ 3,902,047	\$ 5,852,431
Total Other Pay	\$ 1,964,151	\$ 2,843,056
Total Fringe Benefits	\$ 3,954,545	\$ 5,519,773
Additional City Costs	\$ 0	\$ 0
	\$ 9,820,743	\$ 14,215,260

City cost if services are contracted out		
Contract Cost	\$ 4,560,000	\$ 4,560,000
Contract Monitoring	\$ 72,073	\$ 88,535
	\$ 4,632,073	\$ 4,648,535

City savings from contracting out, Savings/(Cost)		
	\$ 5,188,670	\$ 9,566,725
	52.83%	67.30%

FISCAL YEAR	2027-28
Department:	DPH - Public Health
Contract:	Healthcare Security at DPH Clinics (2415)

City cost if services are not contracted out	Low Range	High Range
Total Annual Salary	\$ 4,178,892	\$ 6,267,633
Total Other Pay	\$ 1,964,156	\$ 2,843,060
Total Fringe Benefits	\$ 4,060,944	\$ 5,629,641
Additional City Costs	\$ 0	\$ 0
	\$ 10,203,992	\$ 14,740,334

City cost if services are contracted out		
Contract Cost	\$ 4,818,760	\$ 4,818,760
Contract Monitoring	\$ 77,860	\$ 95,553
	\$ 4,896,620	\$ 4,914,313

City savings from contracting out, Savings/(Cost)		
	\$ 5,307,372	\$ 9,826,021
	52.01%	66.66%

CONTRACT COSTS DETAILS

Department:

DPH - Public Health

Contract:

Healthcare Security at D

FY 2027 Contract Monitoring Costs:					
Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low		FY 2026-27 Personnel Cost High
Senior Administrative Analyst	1823_C	0.20	\$	36,102	\$ 42,908
Health Program Coordinator III	2593_C	0.20	\$	35,971	\$ 45,627
Sum:		0.40	\$	72,073	\$ 88,535
Reasons for no contract monitoring					

FY 2027 Contract Cost Calculation					
List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate		FY 2026-27 High Estimates
Safety Officers (\$49.40/hour per contracted rate)	33		\$	4,560,000	\$ 4,560,000
Total Non-Personnel Costs:			\$	4,560,000	\$ 4,560,000

ESTIMATED TOTAL CONTRACT

\$4,632,073\$4,648,535

Comments/Assumptions

\$49.40 per hour x 2080 x 42.95 FTE. Plus an additional 3% Contingency.

Contract Cost Source of Data

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

Contract's Year of Data

FY 26/27

Contract cost based on RFP?

n/a

FY 2028 Contract Monitoring Costs:					
Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low		FY 2027-28 Personnel Cost High
Senior Administrative Analyst	1823_C	0.20	\$	38,996	\$ 46,311
Health Program Coordinator III	2593_C	0.20	\$	38,864	\$ 49,242
Sum:		0.40	\$	77,860	\$ 95,553

Reasons for no contract monitoring

FY 2028 Contract Cost Calculation					
List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate		FY 2027-28 High Estimates
Safety Officers (\$49.40/hour per contracted rate)	0		\$	4,818,760	\$ 4,818,760
Total Non-Personnel Costs:			\$	4,818,760	\$ 4,818,760

ESTIMATED TOTAL CONTRACT\$ 4,896,620 \$ 4,914,313

Comments/Assumptions\$49.40 per hour x 2080 x 42.95 FTE. Plus an additional 3% Contingency.

Contract Cost Source of DataUsed contracted rate with Marina Security Services contract to calculate to contract cost

Contract's Year of DataFY 26/27

Contract cost based on RFP?n/a

CITY COSTS ESTIMATES

Department: DPH - Public Health
Contract: Healthcare Security at D

FY 2027 Projected Personnel Costs					
Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost		FY 2026-27 Personnel Cost
			Low		High
Sheriff's Cadet	8300_C	8.95	\$	915,683	\$ 1,069,746
Deputy Sheriff	8304_S	34.00	\$	6,940,909	\$ 10,302,458
Overtime - Miscellaneous			\$	1,798,360	\$ 2,603,077
Premium Pay - Miscellaneous			\$	165,791	\$ 239,979
Sum:		42.95	\$	9,820,743	\$ 14,215,260

FY 2027 Projected Non-Personnel Costs				
Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27	
			Low Estimate	High Estimates
	0		\$ 0	\$ 0
Total Non-Personnel Costs:			\$ 0	\$ 0

ESTIMATED TOTAL CITY COST \$ 9,820,743 \$ 14,215,260

- Comments/Assumptions**
- 2. Salary levels reflect proposed salary rates effective July 1, 2026. Costs are represented as annual 12 month costs.
 - 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
 - 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
 - 5. This analysis assumes one Deputy Sheriff (Job Class 8304) for each site and the remaining hours covered by Cadets (Job Class 8300).
 - 6. SHF applies a 1.25% relief factor to the salary and benefit hourly rates for positions 8304 (Deputy Sheriff) and 8300 (Cadet), which accounts for overtime and premium pay.
 - 7. This analysis does not include around 10% of admin fees SHF normally includes in the work order billings.

FY 2028 Projected Personnel Costs					
Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost		FY 2027-28 Personnel Cost
			Low		High
Sheriff's Cadet	8300_C	8.95	\$	989,682	\$ 1,155,263
Deputy Sheriff	8304_S	34.00	\$	7,250,154	\$ 10,742,011
Overtime - Miscellaneous			\$	1,798,364	\$ 2,603,081
Premium Pay - Miscellaneous			\$	165,792	\$ 239,979
Sum:		42.95	\$	10,203,992	\$ 14,740,334

FY 2028 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2027-28 Low Estimate	FY 2027-28 High Estimates
	0		\$ 0	\$ 0
Total Non-Personnel Costs:			\$ 0	\$ 0

ESTIMATED TOTAL CITY COST \$ 10,203,992 \$ 14,740,334

Comments/Assumptions

- 2. Salary levels reflect proposed salary rates effective July 1, 2026. Costs are represented as annual 12 month costs.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
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- 7. This analysis does not include around 10% of admin fees SHF normally includes in the work order billings.

DPH - Public Health

Healthcare Security at DPH Clinics (24155)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS					
vJCName	Job Class	FTE	FY 2026-27 Personnel Cost Low		FY 2026-27 Personnel Cost High
Sheriff's Cadet	8300_C	8.95	\$	915,683	\$ 1,069,746
Deputy Sheriff	8304_S	34.00	\$	6,940,909	\$ 10,302,458
Overtime - Miscellaneous			\$	1,798,360	\$ 2,603,077
Premium Pay - Miscellaneous			\$	165,791	\$ 239,979
Sum:		42.95	\$	9,820,743	\$ 14,215,260

ADDITIONAL CITY COSTS					
Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate		FY 2026-27 High Estimate
	0		\$	0	\$ 0
Total Non-Personnel Costs:			\$	0	\$ 0

ESTIMATED TOTAL CITY COST

\$ 9,820,743 \$ 14,215,260

COST COMPARISON SUMMARY					
ESTIMATED TOTAL CITY COST			\$	9,820,743	\$ 14,215,260
LESS: ESTIMATED TOTAL CONTRACT COST			\$	4,632,073	\$ 4,648,535
ESTIMATED SAVINGS			\$	5,188,670	\$ 9,566,725
	% of Savings to City Cost			52.83%	67.30%

DPH - Public Health

Healthcare Security at DPH Clinics (24155)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS					
vJCName	Job Class	FTE	FY 2027-28 Personnel Cost Low		FY 2027-28 Personnel Cost High
Sheriff's Cadet	8300_C	8.95	\$	989,682	\$ 1,155,263
Deputy Sheriff	8304_S	34.00	\$	7,250,154	\$ 10,742,011
Overtime - Miscellaneous			\$	1,798,364	\$ 2,603,081

Premium Pay - Miscellaneous			\$	165,792	\$	239,979
Sum:		42.95	\$	10,203,992	\$	14,740,334

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimate
	0		\$ 0	\$ 0
Total Non-Personnel Costs:			\$ 0	\$ 0

ESTIMATED TOTAL CITY COST

\$ 10,203,992 \$ 14,740,334

COST COMPARISON SUMMARY			
ESTIMATED TOTAL CITY COST		\$ 10,203,992	\$ 14,740,334
LESS: ESTIMATED TOTAL CONTRACT COST		\$ 4,896,620	\$ 4,914,313
ESTIMATED SAVINGS		\$ 5,307,372	\$ 9,826,021
	% of Savings to City Cost	52.01%	66.66%



City and County of San Francisco
Daniel L. Lurie
Mayor

San Francisco Department of Public Health

Daniel Tsai
Director of Health

MEMORANDUM

To: President Laurie Green and Honorable Members of the Health Commission

Through: Daniel Tsai, Director of Health
Jenny Louie, Chief Operating Officer
Drew Murrell, Chief Financial Officer

From: Emily Gibbs, Deputy Finance Officer

Date: February 2nd, 2026

At the February 2nd Commission meeting, we will have the second hearing on the San Francisco Department of Public Health (SFPDH)'s proposed budget for fiscal year FY 2026-27 and FY 2027-28 (FYs 2026-28). Our first hearing on January 5th included an overview of the Department's base budget and the Mayor's Budget instructions. In this second hearing, we will present our proposed budget submission which includes revenues and savings concepts in line with the Mayor's directive. We look forward to feedback from the Commission and intend to incorporate this feedback into our department submission to the Mayor's Office on February 23rd. We anticipate a full vote on the proposal at the March 2nd Health Commission meeting.

This memorandum outlines SFPDH's proposed FY 2026-27 and FY 207-28 budget and provides context for the fiscal conditions and policy decisions that shape this proposal.

San Francisco and SFPDH Budget Context

As outlined in the Mayor's budget instructions to city departments, San Francisco faces a structurally constrained budget. The City continues to project a significant multi-year deficit, driven by expenditures outpacing General Fund revenues, slower economic growth, and reduced state and federal funding, including Medi-Cal. Over the next two years, the City anticipates a \$936 million structural deficit: \$296 million in FY 2026-27 and \$640 million in FY 2027-28, respectively. Projected expenditure growth of \$1.8 billion over five years far exceeds expected revenue growth of \$617 million, highlighting the City's ongoing fiscal challenges.

In response, the Mayor directed all departments to reduce General Fund spending by \$400 million on an ongoing (annual) basis through restructured service delivery and targeted program eliminations. Each department must help close this gap while protecting core services.

In recent years, SFPDH's budget has grown by an average of 5.4% annually, outpacing General Fund growth. These investments have strengthened the public health safety net but have also increased the portfolio that must now be balanced in a deficit environment.

The deficit projection already assumed several changes to SFPDH's budget. These include:

- 1) \$17 million in reductions to community-based organization (CBO) contracts beginning in FY 2026-27, approved by the Mayor and Board of Supervisors. This reduction was needed in last year's two-year City budget (FY 2025-26 and FY 2026-27) to balance the City's projected deficit as part of an overall budget package for SFDPH that included \$572 million in revenue growth, \$102 million in expenditure reductions, and the reduction of 219 full-time equivalent (FTE) positions with no layoffs. The \$17 million in reductions is detailed in a [separate memo](#), including cuts to the University of California San Francisco (UCSF) Affiliation Agreement, reductions to capacity building and training, and other reductions.
- 2) As a result of H.R. 1 and state budget changes, SFDPH revenues will be reduced by \$65.0 million and \$195.8 million in FY 2026-27 and FY 2027-28, respectively, or \$260.8 million over the two-year budget cycle. This revenue impact is separate and apart from the revenue changes proposed in the current submission and is already included in the Citywide structural deficits outlined by the Mayor's Budget Office.

In addition to these changes assumed in the Citywide deficit, structural shortfalls in the current year at Zuckerberg San Francisco General Hospital (ZSFG) pose challenges for budget planning. In its upcoming mid-year financial projection, SFDPH anticipates both an expenditure overage and a revenue shortfall at ZSFG. The expenditure overage reflects high rates of P103 (per diem) nurse usage, even as overall vacancy rates at ZSFG have fallen, resulting in a shortfall of \$19.5 million in salary and fringe costs. On the revenue side, a fall in census from April to October 2025, relative to 2024, has resulted in a projected annual revenue shortfall of \$26 million at ZSFG. As discussed below, SFDPH's budget proposal must address both issues as well as meet the Mayor's directive to reduce spending. These concurrent pressures reinforce the need for disciplined financial stewardship, revenue maximization, and targeted structural changes across the Department.

SFDPH FYs 2026-28 Budget Proposal

Our mission is to protect and improve the health of everyone in San Francisco, guided by our vision of making San Francisco the healthiest place on earth *for all people*. To achieve this, we focus on three priorities: reducing health disparities, building the best health care system, and tackling the behavioral health and homelessness crisis. We act on these priorities by using data and evidence to guide decisions, working as one integrated system, maintaining financial stability, as well as engaging with community and investing in our people to ensure safe, high-quality, and compassionate care for all.

As context, SFDPH's \$3.6 billion budget is primarily comprised of the \$3.2 billion in operating costs for running the City's safety net health system, including more than \$1.5 billion for ZSFG, close to \$400 million for Laguna Honda Hospital (LHH), and operating costs for the City's primary care clinics, behavioral health clinics and behavioral health treatment services (including residential treatment beds).

Driven by our mission in this constrained fiscal environment, SFDPH's FY 2026-28 budget proposal prioritizes maximizing revenue, strengthening long-term financial stewardship, and protecting direct patient care. As noted in our first budget meeting, SFDPH approaches the budget with the following principles:

1. Focus on core priorities and services, including implementation of initiatives already funded in prior budgets;
2. Identify alternative cost-saving measures to limit the growth of new expenditures;
3. Maximize revenue to offset General Fund supports while fostering long-term financial stewardship;
4. Review funding provided to CBOs to maximize strong outcomes and cost effectiveness, focused on direct services to clients; and
5. Coordinate with the Mayor's Office on processes they are convening to look at Citywide savings ideas and opportunities for efficiencies across departments.

The budget proposal identifies these solutions *and* advances key department priorities. These include major investments to improve the safety and security of SFDPH facilities and operations and expanding the number of residential care and treatment beds for people with behavioral health conditions, while giving existing staff the option of relocating or staying at their current location. This proposal reflects SFDPH's responsibility to operate within the City's fiscal constraints while protecting core services, strengthening accountability, and aligning investments with measurable impact to improve health outcomes and reduce health disparities for San Franciscans.

Summary budget

The following table summarizes SFDPH's proposed budget for FY26-27 and FY 27-28. The numbers below:

- Reflect the significant impact of federal (H.R.1) and state budget and other Medi-Cal cuts, though we also outline what revenue and General Fund expenditure trends would be without those federal and state cuts.
- Include \$218 million of General Fund savings proposals relative to SFDPH's budget baseline.

Overall, SFDPH anticipates growth in expenditures of \$198 million in FY 2026-27 and \$221 million in FY 2027-28. Revenues grow by \$106 million in FY 2026-27 before falling by \$23 million in FY 2027-28, as a result of H.R. 1.

SFDPH budget proposal - summary

	FY24-25	FY25-26	FY 26-27			FY 27-28		
			Proposed	\$ growth	% growth	Proposed	\$ growth	% growth
Total expenditures	\$ 3,232	\$ 3,366	\$ 3,564	\$ 198	5.9%	\$ 3,785	\$ 221	6.2%
Revenues	\$ 2,402	\$ 2,588	\$ 2,693	\$ 106	4.1%	\$ 2,670	\$ (23)	-0.9%
General Fund	\$ 830	\$ 779	\$ 871	\$ 92	11.9%	\$ 1,115	\$ 244	28.0%
General fund solves (total \$218 million)			\$ (81)			\$ (137)		

Note: what this would be without federal (HR.1) and state Medicaid cuts

Revenues	2,402	2,588	2,758	171	6.6%	2,865	107	3.9%
General Fund	830	779	806	27	3.5%	920	114	14.2%

The table below summarizes the components of SFDPH's budget by category and drivers of growth.

in \$Ms	FY25-26	FY 26-27 Proposed	FY 27-28 Proposed	Change FY27-28 from FY 25-26	% Annual Growth
Total Expenditures	\$ 3,366	\$ 3,564	\$ 3,785	\$ 419	6.0%
Personnel	\$ 1,738	\$ 1,842	\$ 1,996	\$ 258	7.2%
Contracts (including UC Affiliation)	\$ 964	\$ 998	\$ 1,040	\$ 76	3.9%
Intergovernmental Transfer	\$ 158	\$ 228	\$ 234	\$ 75	21.5%
M&S, Capital, Work Orders	\$ 506	\$ 496	\$ 515	\$ 9	0.9%

- Personnel costs (\$1.7 billion in FY2025-26) account for over 50% of SFDPH's budget and are projected to comprise approximately 62% (\$258 million) of SFDPH's growth from FY 25-26 to FY27-28. The growth is primarily driven by cost-of-living adjustment increases (COLAs), not increases in FTEs, consistent with agreed upon MOUs in FY 2026-27 (about \$75 million) and increases in line with the consumer price index (CPI) in FY 2027-28 (estimated at more than \$150 million).
- Contracts (\$964 million, primarily for CBOs and UCSF) account for 28% of SFDPH's budget and are projected to account for approximately 18% (\$76 million) of budget growth.
- Intergovernmental Transfers (IGT) are a function of public financing and are a required accounting mechanism with the state to draw down federal participation for Medicaid programs.
- Other costs in the SFDPH budget (\$506 million)—primarily materials and supplies, including pharmaceutical, food and supplies purchases at the hospitals, and interdepartmental work orders, as well as some small capital and equipment investments—are flat in the proposal, reflecting inflationary growth offset by the removal of one-time investments.

Overview of DPH Balancing Plan

The table below summarizes the specific budget solves included in SFDPH's proposed budget.

	FY 26-27 General Fund Savings/(Cost)	FY 27-28 General Fund Savings/(Cost)	Two-Year Total
Negative exposures vs. baseline budget	(20.3)	(20.9)	(41.1)
Higher than budgeted per diem nurse spending	(20.3)	(20.9)	(41.1)
Required budget solves	81.3	117.5	198.8
Revenue initiatives (above baseline) (A1-A10)	67.7	108.6	176.3
Expenditure Savings - already identified (internal efficiencies)	25.2	25.1	50.3
Eliminate additional FTE vacancies (B1)	2.8	3.0	5.8
Contracting efficiencies at ZSFG / across DPH (B2)	4.1	4.1	8.2
Other administrative spending reprioritization / efficiencies (B3)	7.5	7.5	15.0
Better manage per diem staffing (P103 nursing) (B4)	10.9	10.5	21.4
Critical Investment Initiatives	(11.7)	(16.2)	(27.8)
Security operating investments (C1)	(7.5)	(7.5)	(15.0)
Staffing Assisted Living Facility at 624 Laguna (C2)	(1.7)	(5.8)	(7.5)
Leases for consolidating staff to modern/seismically safe buildings (C3)	(2.4)	(2.9)	(5.3)
Total proposal (budget solves + negative exposures)	61.0	96.6	157.6
Additional budget solves required, to be identified by April	20.0	40.0	60.0
Expect additional policy guidance from MYO			
Focus will be on \$240M in CBO + DPH staffed programs			
Total proposal including all solves	81	137	218

The detailed proposals outlined below focus on identifying additional revenue (Medi-Cal and Medicare reimbursement) and other administrative and contracting efficiencies.

While this proposal achieves significant General Fund savings, the City's fiscal situation requires us to do more. We expect to receive additional instructions from the Mayor's Office directing SFDPH to identify \$40 million of additional ongoing expenditure savings from contracted and staffed programs.

SFDPH is committed to a transparent process with stakeholders in identifying these reductions and will bring additional details for Health Commission consideration by the end of April 2026, prior to the Mayor's Office finalizing a balanced City budget by June 1, 2026.

Details on SFDPH FYs 2026-28 February Budget Submission

I. Revenue Growth

A1 – Baseline Revenue Growth for the San Francisco Health Network (SFHN) and Zuckerberg San Francisco General (ZSFG): This initiative adjusts San Francisco Health SFHN and ZSFG revenues to reflect current revenue baseline projections for Patient Revenues, Managed Care Supplemental, Medi-Cal Graduate Medical Education (GME), the Global Payment Program (GPP) and capitation revenue. This initiative is reflective of changes to projections based on what has already been assumed in the City's budget. Of note, the Federal H.R. 1 and changes in the FY2025-26 state budget impacts have already been accounted for in the City's base revenue, this initiative adjusts revenue projections

separate from those legislative changes. The initiative also includes a true-up of materials and supplies costs in line with projected pharmacy revenue.

Net General Fund Impact: FY 2026-27 (\$1,713,961) and FY 2027-28 (\$27,765,936)

A2 – Baseline Revenue Growth for Laguna Honda Hospital (LHH): This initiative adjusts LHH revenues to reflect the current revenue projections. It also incorporates a true-up of pharmacy cost growth and in contracts required for biomedical and laundry.

Net General Fund Impact: FY 2026-27 (\$13,053,645) and FY 2027-28 (\$22,269,567)

A3 – Baseline Revenue Growth for Behavioral Health Services (BHS): This baseline revenue proposal reflects budget adjustments to align BHS revenue with current fiscal-year performance and projected trends. In total, SFDPH proposes baseline revenue increases of \$39.4 million and \$44.4 million in FY 2026-27 and FY 2027-28, respectively. These increases are driven by sustained growth in behavioral health patient services, continued implementation of CalAIM revenue programs, and the inclusion of cost-based reimbursement streams that were not fully incorporated in the prior budget cycle due to state submission timing. The baseline applies standard CPI increase against current fiscal-year revenue levels and excludes the assumed impacts of federal and state legislative changes effective January 1, 2026, that have already been included in the City's baseline budget.

Net General Fund Impact: FY 2026-27 (\$39,375,797) and FY 2027-28 (\$44,423,318)

A4 – Baseline Revenue Growth for Ambulatory Care: This initiative focuses on sustaining and expanding revenue growth for Community Primary Care (CPC) and Jail Health Services (JHS). Building on approved efforts in the current fiscal year, these initiatives aim to strengthen financial performance while improving access and quality of care.

Net General Fund Impact: FY 2026-27 (\$6,000,000) and FY 2027-28 (\$6,000,000)

A5 – BHS Billing Optimizations: BEAM and SPY Programs: BHS has two new billing opportunities in the upcoming year. Bringing Expanded Access to medications for opioid use disorder (MOUD, a.k.a. BEAM Program) is undertaking the steps necessary to become a certified outpatient clinic. The program, which provides telehealth initiation for MOUD, will generate an estimated \$1 million in revenue in FY 2026-27, growing to \$1.5 million in FY 2027-28. Special Services for Youth (SPY) provides behavioral health services for youth detained at the Juvenile Justice Center Under the CalAIM Justice-Involved Initiative. BHS is also required to implement Medi-Cal eligibility, enrollment, and billing activities within the juvenile justice system for the first time.

Net General Fund Impact: FY 2026-27 (\$1,100,670) and FY 2027-28 (\$1,540,154)

A6 – Primary Care Billing Optimizations: Medicare on the ZSFG Campus: This initiative adjusts Ambulatory Care revenues to reflect the impact of billing optimization efforts at Family Health Center and Richard Fine Primary Care Clinic. This initiative proposes to increase revenue by leveraging the Medicare Primary Care Exception (PCE) rule, which allows teaching-based primary care clinics to bill Medicare for professional services provided by residents without direct attending physician presence during certain visits. The projection indicates \$2.0 million of net revenue increase FY 2026-27 and FY 2027-28.

Net General Fund Impact: FY 2026-27 (\$2,000,000) and FY 2027-28 (\$2,000,000)

A7 – Expand Jail Psychiatry and Make Medi-Cal Re-entry and Billing Staffing in Jail Health Permanent: The proposal increases the Jail Health Psychiatry Services line item within the UCSF Affiliation Agreement to add three psychiatrists to support expanded capacity in the jail. The proposal also adjusts the staffing added to support Medi-Cal billing in jail, as the result of the first year of implementation. This includes a number of substitutions in FY 2026-27 and then ongoing funding and positions beginning in FY 2027-28 when state grant funding for the transition to Medi-Cal billing ends. The cost of the initiative will be offset by two Department of State Hospitals contracts, Medi-Cal billing revenue from reimbursable psychiatric services, and Medi-Cal for other services in the jail.

Net General Fund Impact: FY 2026-27 (\$0) and FY 2027-28 (\$0)

A8 – BH-CONNECT Access, Reform and Outcomes Incentive Program and Children, Youth & Families (CYF) Evidence-Based Practices: The Behavioral Health Community-Based Organized Networks of Equitable Care and Treatment (BH-CONNECT) initiative is designed to increase access to and strengthen the continuum of community-based behavioral health services for Medi-Cal members living with significant behavioral health needs. Behavioral Health Plans that meet the participation requirements earn incentive payments for demonstrating improvements in access to behavioral health services; outcomes among Medi-Cal members living with significant behavioral health needs; and delivery system capabilities. SFDPH anticipates earning quality incentives of \$2.0 million a year in the upcoming budget cycle.

Net General Fund Impact: FY 2026-27 (\$2,000,000) and FY 2027-28 (\$2,084,709)

A9 – ZSFG Billing Optimization: ZSFG Psychiatry: This initiative adjusts ZSFG inpatient psychiatric services revenue to reflect the impact of billing optimization efforts by integrating billing for professional fees into the existing Epic system.

Net General Fund Impact: FY 2026-27 (\$2,500,000) and FY 2027-28 (\$2,500,000)

A10 – Permanent Housing Advanced Clinical Services (PHACS) Behavioral Health Restructure:

PHACS is a team of healthcare professionals who provide mobile, interdisciplinary support to individuals in Permanent Supportive Housing who have physical and/or behavioral health care needs that cannot be met in community settings. The behavioral health component was originally provided through a contract with a community-based organization. As the model has evolved, it has become clear that a DPH team will improve retention and coordination. We propose to redirect the contracted funds to cover 10 new staff positions, resulting in an ongoing \$0.5 M in expenditures savings within the Our City, Our Home Fund (Prop C).

Net General Fund Impact: FY 2026-27 (\$0) and FY 2027-28 (\$0)

II. Expenditure Savings

B1 – Eliminate Vacant Positions: To meet its savings targets, SFDPH proposes to delete 17.0 currently vacant FTE from across the Department. Divisions have taken a strategic approach to these proposals, with an eye towards minimizing service impacts.

Net General Fund Impact: FY 2026-27 (\$2,750,000) and FY 2027-28 (\$3,000,000)

B2 – Contract Efficiencies with ZSFG: The Department will realize \$4.1 million in annual savings from a variety of efforts at ZSFG to constrain growth in contract costs. ZSFG will realize \$4 million in contract cost savings by reviewing existing contracts to consolidate vendors and eliminating redundant or low-value contracts to achieve cost savings.

Net General Fund Impact: FY 2026-27 (\$4,075,000) and FY 2027-28 (\$4,075,000)

B3 – Administrative Spending Reprioritization and Efficiencies: The Department will identify \$7.5 million in ongoing General Fund savings by reducing reliance on external consultants, restructuring Information Technology (IT) contracts, and improving staffing utilization to better leverage existing internal capacity.

Net General Fund Impact: FY 2026-27 (\$7,500,000) and FY 2027-28 (\$7,500,000)

B4 - Salary Spending Adjustments to Reflect Operations, including Float Pool, P103 and Patient Coaching Needs as well as Special Class Adjustments: The ZSFG operating budget is currently projecting a \$20.3 million salary shortfall in FY 2026-27 if present trends continue. To restore the budget to break even, this proposal includes a targeted set of countermeasures, focused on workforce realignment, compliance with staffing

regulations, and cost containment. This proposal includes four elements: 1) increased budget for premium and overtime pay to reflect COLAs; 2) additional 2320 Registered Nurses to create float pools; 3) increasing Patient Care Assistants (PCA) staffing by 26 FTE to meet the increasing demand of one-on-one coaching in ZSFG's acute inpatient psychiatric units; and 4) operational changes to reduce P103 usage.

Net General Fund Impact: FY 2026-27 (\$10,903,464) and FY 2027-28 (\$10,497,005)

III. Critical Investments

C1 – Investing in Security Improvements:

This initiative requests funding for one-time and ongoing costs related to DPH Safety and Security Improvement initiatives including security staffing, training, and facilities upgrades and maintenance. While significant assessments and evaluation processes are still underway, the Department expects to invest in initiatives that total approximately \$15 million annually. SFDPH's budget proposal includes funding for half of the anticipated annual costs, with commitment from the Mayor's Office to provide the remaining half. Additional details on the proposed investments will be brought to the Commission for review.

Net General Fund Impact: FY 2026-27 (-\$7,500,000) and FY 2027-28 (-\$7,500,000)

C2 – Staffing Assisted Living Facility at 624 Laguna Street: The Department proposes to open a Residential Care Facility for the Elderly (RCFE) at 624 Laguna Street in the Hayes Valley neighborhood. The RCFE at 624 Laguna Street will be operated by SFDPH staff and will provide a home for low-income behavioral health clients aged 60 and up who need assistance with activities of daily living. Opening is anticipated in early 2027.

Net General Fund Impact: FY 2026-27 (-\$1,745,309) and FY 2027-28 - (\$5,779,519)

C3 – Leases and Operating Costs for consolidating staff to modern/seismically safe buildings: This initiative requests funding for additional operating costs of relocating SFDPH operations staff into the newly renovated M & O Wings at LHH as well as additional leased space as part of its goal to consolidate its programs and staff in fewer and more modern and seismically safer locations.

Net General Fund Impact: FY 2026-27 (-\$2,438,906) and FY 2027-28 (-\$2,878,726)

IV. Inflationary Costs and Other Costs Assumed as Part of Citywide Deficit

D1 - University of California San Francisco (UCSF) Affiliation Agreement Costs: This initiative requests annual adjustments to the long-standing Affiliation Agreement with UCSF for physician, clinical and ancillary services at ZSFG Medical Center.

Net General Fund Impact: FY 2026-27 (\$980,353) and FY 2027-28 (\$18,361,060)

D2 – SFDPH Pharmaceuticals and Materials and Supplies Inflation: This initiative requests annual inflationary adjustments for expenses critical to network operations, ensuring that SFDPH can continue to provide services and treatments to its patients. The Department projects cost and utilization increases of 13% for pharmaceuticals at ZSFG, 8% for pharmaceuticals in other divisions of SFDPH, 8% for food, and 5% for laundry.

Net General Fund Impact: FY 2026-27 (\$0) and FY 2027-28 (-\$20,142,090)

Next Steps

We will return on March 2nd to present this proposal with any updates for the Commission's review and approval. The Department submission represents the first phase of the budget process, and we will work with the Mayor's Office as it develops the June budget.

The Mayor's Office has been clear that the City needs to manage expenditure growth and focus resources on high-impact programs. The Mayor's directive for \$40 million in ongoing reductions is driven by the fact that expenditures have outpaced revenues. While our current proposal does include \$22 million of expenditure reductions, SFDPH will also need to provide additional initiatives to meet the Mayor's instructions during this budget cycle. SFDPH is committed to a transparent process with stakeholders in identifying these reductions and will also bring additional details for Health Commission consideration by the end of April 2026, prior to the Mayor's Office finalizing a balanced City budget by June 1, 2026.

FY 2026-27 & 2027-28 Program Change Request

DIVISION: San Francisco General Hospital

PROGRAM / INITIATIVE TITLE: **Baseline Revenue Growth for San Francisco Health Network (SFHN) and Zuckerberg San Francisco General (ZSFG)**

TARGETED CLIENTS: N/A

PROGRAM CONTACT NAME/TITLE: Matthew Sur, Revenue Cycle & Reimbursement Director

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
0.0	0.0	\$ 1,713,961	\$ 27,765,936

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative adjusts San Francisco Health Network (SFHN) and Zuckerberg San Francisco General (ZSFG) revenues to reflect current revenue baseline projections for Patient Revenues, Managed Care Supplemental, Medi-Cal Graduate Medical Education (GME), the Global Payment Program (GPP) and capitation revenue. The projections reflect changes based on the prior City's budget.

Consistent with FY2025-26 trends, ZSFG revenues reflect a fall in census from April to October 2025 relative to 2024 resulting in a projected annual revenue shortfall of approximately \$47.1 million as of the second quarter FY2025-26. SFDPH's budget proposal must address this revenue trend as well as meet the Mayor's directive to reduce spending. These concurrent pressures reinforce the need for disciplined financial stewardship, revenue maximization, and targeted structural changes across the Department.

Also of note, Federal HR1 and changes in the FY2025-26 State budget impacts have already been accounted for in the City's base revenue, this initiative adjusts revenue projections separate from those legislative changes. The initiative also includes a true-up of materials and supplies costs in line with projected pharmacy revenue which support these baseline projections.

JUSTIFICATION:

Baseline revenues at Zuckerberg San Francisco General (ZSFG) are being adjusted to reflect projected changes from the base budgets for FY 2026-27 and FY 2027-28.

- Net Patient Revenue is projected to decrease from base budget by \$7.5 million and increase by \$8.2 million in FY 2026-27 and FY 2027-28, respectively.
- Capitation revenue is projected to increase by \$2.0 million in FY 2026-27 and \$2.4 million in FY2027-28.
- The Enhanced Payment Program (EPP) is projected to increase by \$30.5 million in FY 2026-27 and \$39.2 million in FY 2027-28.
- The Rate Range program is projected to increase by \$4.9 million in FY 2026-27 and \$6.5 million in FY 2027-28.

- The Quality Incentive Pool (QIP) is projected to increase by \$10.3 million in FY 2026-27 and \$20.2 million in FY 2027-28.
- Medicaid Graduate Medical Education (GME) funding is projected to increase by \$13.0 million in FY 2026-27 and \$14.6 million in FY 2027-28.
Medicaid DSH funding through the GPP is projected to increase by \$3.5 million in FY2026-27 and \$7.7 million in FY 2027-28.

As a result of the increased revenue related to supplemental payment programs, the ZSFG projects intergovernmental transfer (IGT) payments to increase by \$48.8 million in FY2026-27 and \$47.0 million in FY2027-28.

Revenue growth reflects current year reductions to patient census. As of FY 2025-26 Q2, net patient revenue in the current year (FY 2025-26) is expected to fall approximately \$47.1 million short of budget due to a significant reduction in patient census between April 2025 and October 2025. Patient volume in the most recent months indicate this trend is partially reversing but current trends result continued risk of revenue variance.

It is our priority to maximize revenue in order to stretch limited funding as far as possible. We plan several countermeasures to mitigate revenue risk in FY2026-27 and FY2027-28:

- A prior year initiative to expand capacity in the operating room was delayed and ZSFG now plans on opening OR10 by early spring and projects an additional \$3 million annually in patient revenue as a result.
- We believe there are additional opportunities to improve documentation accuracy through improved patient status classification resulting in continued increases in our Inpatient Case Mix Index (CMI) up to 1% resulting in an estimated \$3 million.
- Review patient stays that were classified as observation to change status from outpatient to inpatient billing status. Dependent on the volume identified, we estimate value of this is \$4 million.
- Propose to increase the number of come and stay procedures when census falls below a threshold value. Increasing come and stay procedures by 75 cases annually is estimated to increase revenue by \$3 million.

This initiative also proposes to restore a \$4.8 million reduction to ZSFG's materials and supplies (M&S) budget included in last year's budget as part of the Mayor's balancing plans. Consistent with patient volumes assumed in our revenue projections, costs for patient supplies will exceed this reduction. Restoration of this budget will ensure that ZSFG can effectively manage these demands, maintain uninterrupted access to critical resources, and continue to provide high-quality care.

Finally, this initiative proposes to increase pharmaceutical budget as a result of recent changes converting the 340b program from a discounting process on all eligible drugs to providing rebates via a Pilot Program. This change means SFDPH will have to pay upfront for costs that were previously discounted and receive rebated revenue directly from the manufacturers after purchase. Similar manufacturer-based programs have denial rates that may reduce rebates by 30% from the Discount Model.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

No impact on clients.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)
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Revenues net of expenditures and IGT will increase by \$1.7 million FY 2026-27 and \$27.8 million in FY 2027-28.
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IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)
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No impact on FTEs in both fiscal years.

ATTACHMENT B
SUMMARY OF PROGRAM COST

**INITIATIVE TITLE: Baseline Revenue Growth for San Francisco Health Network (SFHN)
and Zuckerberg San Francisco General (ZSFG)**

Description		FY 2026-27	FY 2027-28
Sources:	Net Patient Revenue	\$ (7,481,563)	\$ 8,187,035
	Enhanced Payment Program	\$ 30,527,462	\$ 34,805,194
	Quality Incentive Program	\$ 10,327,885	\$ 14,611,944
	Rate Range	\$ 4,945,379	\$ 6,540,547
	Capitation	\$ 2,034,532	\$ 2,362,074
	Medicaid GME	\$ 12,956,197	\$ 14,642,338
	Global Payment Program	\$ 3,526,029	\$ 7,723,462
	340B Rebates	\$ 3,360,000	\$ 3,628,800
	Subtotal Sources	\$ 60,195,921	\$ 92,501,394
Uses:	Salary and Benefits	\$ -	\$ -
	Operating Expense	\$ 9,646,040	\$ 10,030,040
	IGT	\$ 48,835,920	\$ 54,705,418
	Subtotal Uses	\$ 58,481,960	\$ 64,735,458
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 1,713,961	\$ 27,765,936
Total FTE's		0.00	0.00

FY 2026-27 & 2027-28 Program Change Request

DIVISION: Laguna Honda Hospital

PROGRAM / INITIATIVE TITLE: **Baseline Revenue Growth for Laguna Honda Hospital (LHH)**

TARGETED CLIENTS: All Laguna Honda Hospital residents

PROGRAM CONTACT NAME/TITLE: Matthew Sur, Revenue Cycle & Reimbursement Director and Jeffrey Drew, Acting CFO

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
0.00	0.00	\$13,053,645	\$22,269,567

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative adjusts the Laguna Honda Hospital (LHH) revenues to reflect the current revenue projections. The projection assumes that LHH's Long Term Care (LTC) beds are at the operational capacity of 636 beds. In addition, it assumes that a successor funding program is determined that would continue Medicaid supplemental for LTC.

This proposes initiative includes \$2.0 million in expenditures in FY 2026-27 and FY 2027-28 for contractual services and materials and supplies.

JUSTIFICATION:

This initiative anticipates LHH's return to full certified patient census of 636 in FY 2026-27. Additionally, it also assumes that the funding for the successor to the Distinct Part/Nursing Facility program is implemented effective in January 2026. Combining the projected revenue for a return to full census, along with an expected DP/NF program, revenue is estimated to increase by \$15.0 million in FY 2026-27 and \$24.2 million in FY 2027-28

The FY 2026-27 and FY 2027-28 proposal increases expenditures by \$2.0 million due to increases in patient census. These expenditures include contractual services for resident laundry to meet regulatory infection control requirements and medical equipment preventative maintenance and repair to support patient safety.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

N/A

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

The net patient service revenue increase for FY 2026-27 is \$13.0 million and \$22.2 million for FY 2027-28.

The expenditure increase for FY 2026-27 and FY 2027-28 is \$2.0 million

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

No impact

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: A2 - Baseline Revenue Growth for Laguna Honda Hospital (LHH)

Description		FY 2026-27	FY 2027-28
Sources:	Patient Service and Distinct Part/Nursing Facility Revenue	\$ 15,016,464	\$ 24,232,386
	Subtotal Sources	\$ 15,016,464	\$ 24,232,386
Uses:	Salary and Benefits	\$ -	\$ -
	Operating Expense	\$ 1,962,819	\$ 1,962,819
	Subtotal Uses	\$ 1,962,819	\$ 1,962,819
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ (13,053,645)	\$ (22,269,567)
Total FTE's		0.00	0.00

New Positions (List positions by Class, Title and FTE)

Class	Title	FTE	FTE
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
	Total Salary	0.00	0.00
	Fringe	-	-
	Total Salary and Fringe	0.00	0.00

FY 2026-27 & 2027-28 Program Change Request

DIVISION: Behavioral Health Services

PROGRAM / INITIATIVE TITLE: Baseline Revenue Growth for Behavioral Health Services (BHS)

TARGETED CLIENTS: All Behavioral Health clients

PROGRAM CONTACT NAME/TITLE: Matthew Sur, Reimbursement Director

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
-	-	\$39,375,797	\$44,423,318

PROGRAM DESCRIPTION: (brief description of proposed change)

This baseline revenue proposal reflects budget adjustments to align Behavioral Health Services (BHS) revenue with current fiscal-year performance and projected trends. In total, DPH proposes baseline revenue increases of \$39.4 million in FY 2026–27 and \$44.4 million in FY 2027–28, driven by sustained growth in behavioral health patient services, continued implementation of CalAIM revenue programs, and the inclusion of cost-based reimbursement streams that were not fully incorporated in the prior budget cycle due to State submission timing.

The baseline applies standard CPI increase against current fiscal-year revenue levels and excludes the assumed impacts of Federal and State legislative changes effective January 1, 2026, that have already been included in the City’s baseline budget.

JUSTIFICATION:

BHS has experienced substantial growth in service activity and claims volume resulting in baseline revenue growth of \$27.7 million and \$33.2 million in FY 2026-27 and FY 2027–28, respectively.

Mental Health revenue, largely driven by Medi-Cal reimbursements, reflects sustained increases in service volume, with both units of service and total claims increasing by approximately 18-19% year over year. Growth is primarily attributed to post Go-Live stabilization and billing optimization following Epic implementation, including improved charge capture processes and other workflow efficiencies. Additionally, in FY 2024-25 Mental Health outpatient CBOs transitioned from cost reimbursement to a blended fee for service payment structure with an expected unit delivery in FY 2024-25.

Substance Use Disorder services show a similar trend, with revenue increasing approximately 22% year over year, supported by a 17% increase in units of service. Growth is concentrated in residential treatment, methadone services, adult outpatient and intensive outpatient programs.

As patient service activity has expanded across both SMH and DMC, related cost-based reimbursement activities have increased accordingly. Revenue for BHS County Administrative Services’ has grown by approximately \$2.8 million alongside patient services, as allowable administrative reimbursement is tied to the revenue of eligible direct service claims. Similarly, growth in Quality Assurance and Utilization Review (QAUR) revenue stems from a shift in the timing of claiming; the baseline assumes ongoing annual QAUR revenue of approximately \$13.8 million as QAUR transitions into periodic quarterly claiming.

In addition to SMH and DMC revenue, the baseline includes a net adjustment of approximately \$1.5 million to other patient revenue. This reflects an increase in pharmacy revenue, the removal of \$4.0 million in prior-year settlement revenue due to inconsistent and unpredictable audit timelines, and a one-time addition of \$3.1 million in FY 2026-27 for the expansion of Recuperative Care Community Support programs.

Growth in patient revenue is modestly offset by a reduction of \$3.4 million in other operating revenue. The County receives a dedicated share of State sales tax revenue for behavioral health services as part of a 2011 Realignment, and the FY2026–27 budget is based on a 1.4% growth assumption in statewide sales tax collections. The projection of Care Court revenue, a cost-reimbursement program that began invoicing in FY 2025–26, is \$1.7 million lower than base.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

None

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

FY 2026-27: Increase revenue of \$39,375,797; FY 2027-28: Increase revenue of \$44,423,318

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

None

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: A3 - Baseline Revenue Growth for Behavioral Health Services (BHS)

Description		FY 2026-27	FY 2027-28
Sources:	Patient Service Revenue	\$ 39,375,797	\$ 44,423,318
	Subtotal Sources	\$ 39,375,797	\$ 44,423,318
Uses:	Salary and Benefits	\$ -	\$ -
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ -	\$ -
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ (39,375,797)	\$ (44,423,318)
Total FTE's		0.00	0.00

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
	Total Salary	0.00	-	0.00	0
	Fringe		-		-
	Total Salary and Fringe	0.00	0	0.00	0
	Account Code				
	527000 Professional Services		-		-
	540000 Materials and Supplies		-		-
	581000 Workorder		-		-
			\$ -		\$ -

FY 2026-27 & 2027-28 Program Change Request

DIVISION: Ambulatory Care: Primary Care and Jail Health

PROGRAM / INITIATIVE TITLE: **Baseline Revenue Growth for Ambulatory Care**

PROGRAM CONTACT NAME/TITLE: Matthew Sur, Revenue Cycle and Reimbursement Director

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
0.0	0.0	\$6,000,000	\$6,000,000

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative focuses on sustaining and expanding revenue growth for Community Primary Care (CPC) and Jail Health Services (JH). Building on approved efforts in the current fiscal year, these initiatives aim to strengthen financial performance while improving access and quality of care. The projection increases revenue by \$6.0 million in both FY 2026-27 and FY 2027-28.

JUSTIFICATION:

In the current year, CPC implemented a strategy to increase revenue by \$6.5 million by FY 2026-27 through 1) improving timely access to care, 2) increasing capacity, and 3) increasing percentage of visits paid. Building on this strategy, CPC direct patient services revenue is projected to grow by an additional \$3.0 million in both FY 2026-27 and FY 2027-28. The direct patient care revenue is offset by a \$2 million lower expectation in capitation revenue in both FY 2026-27 and FY 2027-28 primarily due to high out of network costs and lower pay for performance program revenue.

Under the CalAIM Justice-Involved Initiative, JH began billing Medi-Cal for eligible services in April 2025. JH has outperformed its \$7 million Medi-Cal current year budget and is now expected to increase by \$5.0 million in both FY 2026-27 and FY 2027-28, primarily driven by better-than-anticipated Medi-Cal reimbursements for in-custody health services and discharge pharmacy programs.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

Justice Involved Population receiving Jail Health Services

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

\$6,000,000 in both FY 2026-27 and FY 2027-28

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: A4 – Baseline Revenue Growth for Ambulatory Care

Description		FY 2026-27	FY 2027-28
Sources:			
	Primary Care Net Patient Revenue	\$ 1,000,000	\$ 1,000,000
	Jail Health Net Patient Revenue	\$ 5,000,000	\$ 5,000,000
	Subtotal Sources	\$ 6,000,000	\$ 6,000,000
Uses:			
	Salary and Benefits	\$ -	\$ -
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ -	\$ -
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ (6,000,000)	\$ (6,000,000)
Total FTE's		0.00	0.00

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
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0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
Total Salary		0.00	-	0.00	0
Fringe			-		-
Total Salary and Fringe		0.00	0	0.00	0
Account Code					
527000 Professional Services			-		-
540000 Materials and Supplies			-		-
581000 Workorder			-		-
			<u>-</u>		<u>-</u>
			\$ -		\$ -

FY 2026-27 & 2027-28 Program Change Request**DIVISION: Behavioral Health Services**PROGRAM / INITIATIVE TITLE: **BHS Billing Optimizations: BEAM and SPY Programs**

TARGETED CLIENTS: Opiate users (BEAM program – Bringing Expanded Access to MOUD); justice-involved youth (Special Programs for Youth CalAIM Justice Involved Initiative); all behavioral health clients (resolving delinquent notes)

PROGRAM CONTACT NAME/TITLE: Max Rocha, Director of Systems of Care, BHS

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
0.80	1.0	\$1,100,670	\$1,540,154

PROGRAM DESCRIPTION: (brief description of proposed change)

BHS proposes to expand Medi-Cal billing in two programs and implement a department-wide documentation improvement initiative to reduce revenue loss from delinquent clinical notes.

BEAM (telehealth initiation of medications for opioid use disorder) will begin Medi-Cal billing following Epic go-live in May 2026 and completion of DMC-ODS certification. SPY (behavioral health services for youth detained at the Juvenile Justice Center) will implement the CalAIM Justice-Involved Initiative beginning April 1, 2026, which expands Medi-Cal eligibility, enrollment, and billing for detained youth. In parallel, BHS will establish standardized documentation accountability processes to ensure timely completion of progress notes across all billable programs.

An additional 1.0 FTE on the BHS Revenue Integrity team to administratively support implementation, data analysis and finance monitoring of all three components of this initiative.

JUSTIFICATION:

BEAM and SPY are both well positioned to begin Medi-Cal billing based on current operational readiness and State policy changes. BEAM has a defined Epic build and is pursuing DMC-ODS certification to enable billing beginning in FY26-27. SPY is required to implement the CalAIM Justice-Involved Initiative by April 1, 2026, which expands Medi-Cal eligibility, enrollment, and billing activities for detained youth and allows coverage of services provided up to 90 days prior to release.

In addition, BHS has identified a substantial backlog of delinquent clinical documentation that contributes to delayed billing and avoidable revenue loss. All clinical notes should be completed within 72 hours to support timely, coordinated, and safe care. Billing cannot occur if notes are unsigned, and services cannot be billed if notes remain unsigned for more than one year. Currently, BHS has a more than 1,300 open notes across mental health outpatient programs.

To address this issue, BHS is developing remediation strategies to improve documentation timeliness and revenue capture, including integration of note completion into program performance metrics, implementation of automated alerts and reminders, establishment of escalation standards

and sanctions for non-compliance, expanded training and technical support, and internal publication of monthly completion rates.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

BEAM and SPY

There are no anticipated changes in the number of clients served or types of services delivered. BEAM currently delivers approximately 650 encounters per month, of which an estimated 50 percent would be eligible for billing.

In FY24–25, SPY recorded 379 bookings within Juvenile Hall that included SPY services. Of this population, 290 youth (77 percent) were Medi-Cal eligible. An estimated 375 encounters per month (4,488 annually) are included in the revenue projections based on the DHCS Medi-Cal fee schedule for the CalAIM Justice-Involved Initiative.

Delinquent Notes

Delinquent or incomplete clinical documentation undermines continuity, quality, and safety of care by limiting clinicians' access to current treatment information, increasing the risk of medical errors, and disrupting coordination across care teams. Incomplete notes also delay safe transitions of care and discharge planning and can erode patient trust as clients and families increasingly access records through Epic MyChart.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Revenues net of expenditures and will increase by \$1.1 million FY 2026-27 and \$1.5 million in FY 2027-28.

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

FY 26-27 – 0.80 FTE

FY 27-28 – 1.0 FTE

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: A5 – BHS Billing Optimizations: BEAM and SPY Programs

Description		FY 2026-27	FY 2027-28
Sources:	SDMC - Billing Optimization	\$ 1,271,710	\$ 1,771,710
	Subtotal Sources	\$ 1,271,710	\$ 1,771,710
Uses:	Salary and Benefits	\$ 171,040	\$ 231,556
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ 171,040	\$ 231,556
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ (1,100,670)	\$ (1,540,154)
Total FTE's		0.80	1.00

New Positions (List positions by Class, Title and FTE)

Class	Title	FTE		FTE	
1823	Senior Administrative Analyst	0.80	124,308	1.00	166,409
	Total Salary	0.80	124,308	1.00	166,409
	Fringe	37.6%	46,732	39.1%	65,147
	Total Salary and Fringe	0.80	171,040	1.00	231,556
Account Code					
527000	Professional Services		-		-
540000	Materials and Supplies		-		-
581000	Workorder		-		-
			\$ -		\$ -

FY 2026-27 & 2027-28 Program Change Request**DIVISION: Ambulatory Care: Primary Care****PROGRAM / INITIATIVE TITLE: Primary Care Billing Optimizations: Medicare on the ZSFG Campus****TARGETED CLIENTS:** N/A**PROGRAM CONTACT NAME/TITLE:** Matthew Sur, Revenue Cycle & Reimbursement Director

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
0.0	0.0	\$2,000,000	\$2,000,000

PROGRAM DESCRIPTION: (brief description of proposed change)

The San Francisco Health Network (SFHN) Primary Care Program delivers comprehensive, patient-centered care through a citywide network of clinics designed to serve all San Francisco residents, regardless of insurance or immigration status.

Zuckerberg San Francisco General (ZSFG) is an academic medical center, where interns and residents are trained. Richard Fine People's Clinic (RFPC) and Family Health Center (FHC) provide primary care services on the Zuckerberg San Francisco General (ZSFG) campus. Both are clinics where patient care is delivered by physicians-in-training under supervision of fully licensed faculty doctors.

JUSTIFICATION:

This initiative proposes to increase revenue in both RFPC and FHC by leveraging the Medicare Primary Care Exception (PCE) rule, which allows teaching-based primary care clinics to bill Medicare for professional services provided by residents without direct attending physician presence during certain visits.

Historically, ZSFG has been hesitant to bill Medicare for resident-provided services due to compliance concerns, particularly around attestation requirements, audit risk, and operational complexity.

Under standard Medicare rules, attending physicians must be physically present for key portions of the visit and document their involvement. The PCE rule, however, allows billing for specific low-complexity visits without direct attending presence, provided supervision and documentation standards are met.

ZSFG and Primary Care leadership will work to assess and implement the following:

- Review current documentation and billing workflows for compliance gaps.
- Develop billing protocols to ensure PCE criteria are met.
- Train faculty, residents, and billing staff on compliance with PCE requirements.
- Establish internal audit processes to ensure adherence to Medicare guidelines.

- Track billing performance and error rates.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

None

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

\$2,000,000 in both FY 2026-27 and FY 2027-28

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

None

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: A6 – Primary Care Billing Optimizations: Medicare on the ZSFG Campus

Description		FY 2026-27	FY 2027-28
Sources:			
	Net Patient Services Revenue	\$ 2,000,000	\$ 2,000,000
	Subtotal Sources	\$ 2,000,000	\$ 2,000,000
Uses:			
	Salary and Benefits	\$ -	\$ -
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ -	\$ -
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ (2,000,000)	\$ (2,000,000)
Total FTE's		0.00	0.00

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
Total Salary		0.00	-	0.00	0
Fringe			-		-
Total Salary and Fringe		0.00	0	0.00	0
Account Code					
527000 Professional Services			-		-
540000 Materials and Supplies			-		-
581000 Workorder			-		-
			<u>-</u>		<u>-</u>
			\$ -		\$ -

FY 2026-27 & 2027-28 Program Change Request**DIVISION: Ambulatory Care: Jail Health****PROGRAM / INITIATIVE TITLE: Expand Jail Psychiatry and Make Medi-Cal Re-entry and Billing Staffing in Jail Health Permanent****TARGETED CLIENTS:** Jail Health Services' Patients**PROGRAM CONTACT NAME/TITLE:** Tanya Mera, Deputy Director of Jail Health Services

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
3.74	5.0	\$0	\$0

PROGRAM DESCRIPTION: (brief description of proposed change)

This proposal aligns Jail Health Services' clinical, care coordination, and billing infrastructure with current jail census, patient acuity, and CalAIM Justice-Involved requirements. By closing gaps in psychiatric access, care coordination, and service alignment, the proposal improves in-custody treatment, supports safer post-release outcomes, and reduces patient flow disruptions related to untreated mental illness. The accompanying staffing realignments also strengthen Medi-Cal billing accuracy and revenue capture for complex Justice-Involved services, positioning the initiative as an upstream, revenue-generating investment that reduces downstream clinical, operational, and fiscal strain.

JUSTIFICATION:

Funding this proposal is necessary to address gaps identified through live CalAIM Justice-Involved operations and sustained increases in jail census and clinical acuity. The proposed staffing realignment and targeted additions ensure services are delivered by appropriately trained staff with the authority to provide and bill for reimbursable care, while strengthening patient accounts oversight to reduce compliance risk and prevent write-offs. The additional capacity is required to meet legal access requirements, stabilize operations, and protect available federal reimbursement that would otherwise remain unrealized as result of the move to Medi-Cal billing. The proposal builds on staffing support added under the Breaking the Cycle initiative as well as staff fund through a PATH grant to support the transition to Medi-Cal billing.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

This proposal improves timely access to appropriate clinical care during incarceration, reduces gaps in treatment and care coordination, and supports safer, more stable health outcomes following release. By addressing untreated mental illness and improving continuity of care, the proposal reduces reliance on emergency services and improves overall patient experience and safety.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

This request is budget neutral, drawing on several revenue sources, that fully offset an increase in expenditures of \$1.4 M in FY 2026-27 and \$2.5 M in FY 2027-28.

Source	FY26/27	FY27/28
Medi-Cal Revenue	\$ 497,582	\$ 599,610
DSH Felony IST Mental Health Diversion Contract	\$ 324,698	\$ 340,933
SFSO Work Order for: Early Access & Stabilization (EASS)	\$ 376,915	\$ 188,458
DSH Growth Cap Expenditure Plan	\$ 265,797	\$ 1,377,556

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

Add 5 FTE in various classifications to make permanent the infrastructure for CalAIM / Medi-Cal billing and entry support.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: A7 - Expand Jail Psychiatry and Make Medi-Cal Re-entry and Billing Staffing in Jail Health Permanent

Description		FY 2026-27	FY 2027-28
Sources:			
	Medi-Cal Billing	\$ 497,582	\$ 599,610
	Felony IST Mental Health Diversion - 5 yr DSH Contract	\$ 324,698	\$ 340,933
	SFSO Work Order: Early Access & Stabilization (EASS) - 1.5 yr DSH Contract	\$ 376,915	\$ 188,458
	Growth Cap Fine	\$ 265,797	\$ 1,377,556
	Subtotal Sources	\$ 1,464,992	\$ 2,506,556
Uses:			
	Salary and Benefits	\$ 153,034	\$ 1,129,000
	Operating Expense (UCSF Psychiatry)	\$ 1,311,958	\$ 1,377,556
	Subtotal Uses	\$ 1,464,992	\$ 2,506,556
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ (0)	\$ (0)
Total FTE's		3.74	5.00

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
1093	IT Operations Support Administrator III	(1.00)	(137,641)	(1.00)	(147,407)
1824	Principal Administrative Analyst	1.00	179,956	1.00	192,723
2587	Health Worker III	(5.00)	(511,990)	(5.00)	(548,315)
1840	Junior Management Assistant	1.00	108,123	1.00	115,794
2312	Licensed Vocational Nurse	2.00	230,334	2.00	246,678
2930	Behavioral Health Clinician	1.00	146,324	1.00	156,706
1636	Health Care Billing Clerk II	(1.00)	(108,554)	(1.00)	(116,256)
1637	Patient Accounts Clerk	1.00	112,667	1.00	120,660
2591	Health Program Coordinator II	0.79	109,204	1.00	148,040
2908	Senior Hospital Eligibility Worker	1.58	185,448	2.00	251,398
2588	Health Worker IV	2.37	283,777	3.00	384,696
	Total Salary	3.74	597,648	5.00	804,717
	Fringe	49.3%	294,612	40.3%	324,283
	Attrition		(739,226)		
	Total Salary and Fringe	3.74	153,034	5.00	1,129,000

Account Code			
527000	Professional Services: UCSF Jail Psychiatry	1,311,958	1,377,556
540000	Materials and Supplies	-	-
581000	Workorder	-	-
		\$ 1,311,958	\$ 1,377,556

FY 2026-27 & 2027-28 Program Change Request

DIVISION: Behavioral Health Services

PROGRAM / INITIATIVE TITLE: **BH-CONNECT Access, Reform and Outcomes Incentive Program and Children, Youth & Families (CYF) Evidence-Based Practices**

TARGETED CLIENTS: N/A

PROGRAM CONTACT NAME/TITLE: Kitty Ha, Quality Improvement Coordinator, BHS QM

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
0.0	0.0	\$2,000,000	\$2,084,709

PROGRAM DESCRIPTION: (brief description of proposed change)

The Behavioral Health Community-Based Organized Networks of Equitable Care and Treatment (BH-CONNECT) initiative is designed to increase access to and strengthen the continuum of community-based behavioral health services for Medi-Cal members living with significant behavioral health needs. It is a multi-year behavioral health system transformation effort authorized under California's 1115 Medi-Cal waiver. It includes two related funding pathways:

1. Access, Reform and Outcomes (ARO) Incentive Program
2. State Plan Amendments enabling Evidence-Based Practices (EBPs)

ARO Incentives (FY 2026–27 and FY 2027–28: \$2.0M each year)

The Access, Reform and Outcomes Incentive Program rewards participating Behavioral Health Plans for demonstrating improved performance across three core domains:

- Improved access to behavioral health services, including timely access, increased utilization of community-based services, and expanded use of evidence-based practices (EBPs)
- Improved outcomes and quality of life for Medi-Cal members with significant behavioral health needs
- Targeted delivery system reforms, including reductions in county-specific quality improvement gaps, enhanced data sharing, and expanded crisis services capacity

Evidence-Based Practices (EBPs) – (FY 2027-28 \$84,709)

Under BH-Connect, DHCS is clarifying existing Medi-Cal requirements for evidence-based practices covered under the Early and Periodic Screening, Diagnostic and Treatment (EPSDT) benefit. Pursuant to EPSDT requirements, all counties must provide Multi-Systemic Therapy (MST), Functional Family Therapy (FFT), Parent-Child Interaction Therapy (PCIT), and High-Fidelity Wraparound (HFW) to Medi-Cal members under the age of 21. DHCS has established a monthly bundled rate for MST services.

JUSTIFICATION:

This initiative proposes San Francisco participation in BH-Connect funding opportunities authorized under the 1115 Medi-Cal waiver, including both one-time ARO incentive payments and ongoing bundled reimbursement for qualifying EBPs.

Participation in the ARO Incentive Program is financially low-risk, as payments are issued upon verified performance and compliance, with no penalty for non-achievement.

Through 2029, DHCS allocated \$39.0 million in potential incentive funding to San Francisco. To date, \$1.03 million has been claimed. The State has not yet released detailed reporting, compliance, or performance requirements; therefore, DPH is projecting a revenue estimate of \$2.0 million in FY 2026-27 (net of county share), which will be refined once DHCS issues formal guidance.

For Children/Youth EBPs the estimated FY2027-28 revenue increase is \$84,709 related solely to billing opportunities from Multi-Systemic Therapy (MST), with no immediate FTE impact, as services are delivered to fidelity through an existing contracted provider. By statute Children, Youth and Family (CYF) EBPs will be implemented and SFDPH will monitor for additional future claim opportunities.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

N/A for ARO Incentives.

For CYF EBPs:

- Expanded access to Medi-Cal-eligible adults and youth for evidence-based behavioral health services
- Expanded MST services for high-risk youth under EPSDT
- Improved service quality, fidelity, and outcomes over time

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

ARO Incentives: FY 2026-27 and FY 2027-28 \$2.0M (subject to State guidance). No new General Fund expenditure.

EBPs: No EBP revenue assumed in FY 2026–27, FY 2027-28 Revenue Impact: \$84,709

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

FY 2026–27: No new positions; training and transitions within existing resources.

FY 2027–28: No new positions currently anticipated.

SUMMARY (BH Connect Access, Reform and Outcomes Incentive Program is a new revenue stream Evidence-Based Practices (EBPs) bundled rate opt in changes rate for existing patient revenue.

Description		FY 2026-27	FY 2027-28
Sources:	BH Connect - EBP	\$ -	\$ 84,709
	BH Connect - Incentives	\$ 2,000,000	\$ 2,000,000
	Subtotal Sources	\$ 2,000,000	\$ 2,084,709
Uses:	Salary and Benefits	\$ -	\$ -
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ -	\$ -
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ (2,000,000)	\$ (2,084,709)
Total FTE's		0.00	0.00

<u>Class</u>	<u>Title</u>	<u>FTE</u>	<u>FTE</u>
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
0	Total Salary	0.00	-
	Fringe		-
	Total Salary and Fringe	0.00	0
 Account Code			
527000 Professional Services		-	-
540000 Materials and Supplies		-	-
581000 Workorder		-	-
		\$ -	\$ -

FY 2026-27 & 2027-28 Program Change Request

DIVISION: San Francisco General Hospital

PROGRAM / INITIATIVE TITLE: ZSFG Billing Optimization: ZSFG Psychiatry

TARGETED CLIENTS: Inpatient Psychiatry Patients

PROGRAM CONTACT NAME/TITLE: Matthew Sur, Revenue Cycle & Reimbursement Director

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
0	0	\$2,500,000	\$2,500,000

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative adjusts Zuckerberg San Francisco General Hospital (ZSFG) inpatient psychiatric services revenue to reflect the impact of billing optimization efforts by integrating billing for professional fees into the existing Epic system.

JUSTIFICATION:

This initiative seeks to optimize billing efforts by implementing a billing workflow in EPIC for inpatient psychiatric professional fees at Zuckerberg San Francisco General Hospital (ZSFG). As part of a new billing model from the Department of Health Care Services (DHCS) Payment Reform, effective July 1, 2023, professional services provided by licensed physicians with admitting privileges can be billed separately from the inpatient day rate using the outpatient fee schedule. Prior to payment reform, inpatient psychiatric services were bundle billed. Due to delays and lack of clear DHCS guidance in 2023 regarding Short Doyle Medi-Cal billable services and allowable licensures, Behavioral Health Services (BHS) was unable to configure these services in Avatar or during Epic go-live. As a result, ZSFG has not fully leveraged the new billing model, creating missed revenue opportunities. The project was placed on the Epic Optimization list and is now ready for implementation.

This initiative will integrate professional billing capabilities into the existing Epic system, establish coordination with the billing department, and provide staff training to ensure accurate documentation and compliance. Without a professional billing option, these services remain uncompensated, impacting financial sustainability and accurate reporting.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

N/A

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

The projected net revenue for FY 2026-27 and FY 2027-28 is \$2.5 million annually.

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

N/A

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: A9 – ZSFG Billing Optimization: ZSFG Psychiatry

Description		FY 2026-27	FY 2027-28
Sources:			
	Professional Billing Revenue	\$ 2,500,000	\$ 2,500,000
	Subtotal Sources	\$ 2,500,000	\$ 2,500,000
Uses:			
	Salary and Benefits	\$ -	\$ -
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ -	\$ -
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ (2,500,000)	\$ (2,500,000)
Total FTE's		0.00	0.00

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
0		0.00		0.00	
	Total Salary	0.00	-	0.00	0
	Fringe		-		-
	Total Salary and Fringe	0.00	0	0.00	0
Account Code					
	527000 Professional Services		-		-
	540000 Materials and Supplies		-		-
	581000 Workorder		-		-
			\$ -		\$ -

FY 2026-27 & 2027-28 Program Change Request

DIVISION: Ambulatory Care: WPIC

PROGRAM / INITIATIVE TITLE: **Permanent Housing Advanced Clinical Services (PHACS)
Behavioral Health Restructure**

TARGETED CLIENTS: Permanent Supportive Housing tenants with medical and behavioral health conditions

PROGRAM CONTACT NAME/TITLE: Dara Papo

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
8.00	10.00	-	-

PROGRAM DESCRIPTION: (brief description of proposed change)

The Permanent Housing Advanced Clinical Services (PHACS) is a team of healthcare professionals who provide mobile, interdisciplinary support to individuals in Permanent Supportive Housing who have physical and/or behavioral health care needs that cannot be met in community settings. The behavioral health component was originally provided through a contract with a community-based organization. As the model has evolved, it has become clear that a DPH team will improve retention and coordination. We propose to redirect the contracted funds to cover 10 new staff positions, resulting in an ongoing \$0.5 M in expenditures savings within the Our City, Our Home Fund (Prop C).

JUSTIFICATION:

The Permanent Housing Advanced Clinical Services (PHACS) program was started in 2022 to provide mobile interdisciplinary support to individuals in Permanent Supportive Housing who have physical and/or behavioral health care needs that are not able to be served in community settings. As originally conceived, the medical and health worker positions on the team were filled by DPH staff and the behavioral health positions were planned to be filled through a CBO contract. These requested positions will bring DPH behavioral health staff into the PHACS team, evolving the model to improve coordination and provide consistent coverage.

The behavioral health portion of the PHACS program encountered challenges that have resulted in a proposal to revise the model. The selected CBO was never able to fill more than 1/3 of the budgeted positions, had high turnover of the staff, and ultimately requested to end the contract. SFDPH proposes to add positions and hire staff directly. Behavioral health clinicians (6 FTE) will provide direct clinical services in client's homes and senior behavioral health clinicians (3.0 FTE) will provide supervision, clinical consultation to the teams, and provide training and capacity building to PSH service providers as well as holding a small caseload of high acuity clients. A Health Program Coordinator III will serve in a leadership role supporting creation of policies and procedures and system level coordination with the housing providers.

Providing support to Permanent Supportive Housing (PSH) clients is a key component on the Mayor's Breaking the Cycle initiative. There are over 9,000 PSH tenants across 150+ buildings and only 11 sites have embedded health care services on site. PSH tenants are an aging population, and individuals who have experienced chronic homelessness often experience age related health

conditions decades earlier than the general population. Additionally, more than 25% of overdose deaths in San Francisco happen in PSH. PHACS has been critical in treating health issues that have reduced ED visits and hospitalizations and addressing behavioral health issues that have prevented evictions.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

Each of the 6.0 FTE 2930 behavioral health clinician carries a caseload of 15 (90 total clients/month, 1080 total clients/year).

Each of the 3.0 2932 will carry a caseload of 3 clients, (9 total clients/month, 108 clients/year)

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

FY26-27: \$1,779,223 of salary and fringe costs in the Our City, Our Home Fund, for a savings of \$895,237 relative to the current budget.

FY 27-28: 2,245,200 of salary and fringe costs in the Our City, Our Home Fund, for a savings of \$509,494 relative to the current budget.

No General Fund impact.

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

FY 26-27 – 8.0 FTE

FY 27-28 – 10.0 FTE

INITIATIVE

A10 – Permanent Housing Advanced Clinical Services (PHACS) Behavioral Health Restructure

Description		FY 2026-27	FY 2027-28
Sources:			
	PHACS Contract - Proposition C	\$ 2,674,460	\$ 2,754,694
	Subtotal Sources	\$ 2,674,460	\$ 2,754,694
Uses:			
	Salary and Benefits	\$ 1,779,223	\$ 2,245,200
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ 1,779,223	\$ 2,245,200
Net Our City / Our Home Impact (savings)/cost (Uses less Sources)		\$ (895,237)	\$ (509,494)
Total FTE's		8.00	10.00

New Positions (List positions by Class, Title and FTE)

Class	Title	FTE		FTE	
2593	Health Program Coordinator III	0.80	133,104	1.00	178,184
2932	Senior Behavioral Health Clinician	2.40	368,664	3.00	493,527
2930	Behavioral Health Clinician	4.80	702,355	6.00	940,236
	Total Salary	8.00	1,204,123	10.00	1,611,947
	Fringe	47.8%	575,100	39.3%	633,253
	Total Salary and Fringe	8.00	1,779,223	10.00	2,245,200
Account Code					
527000	Professional Services		-		-
540000	Materials and Supplies		-		-
581000	Workorder		-		-
			\$ -		\$ -

FY 2026-27 & 2027-28 Program Change Request**DIVISION: DPH - Department Wide**PROGRAM / INITIATIVE TITLE: **Eliminate Vacant Positions**

TARGETED CLIENTS: N/A

PROGRAM CONTACT NAME/TITLE: Jenny Louie, Chief Operating Officer

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
-17.0	-17.0	\$2,750,000	\$3,000,000

PROGRAM DESCRIPTION: (brief description of proposed change)

DPH continues to look closely at its operations and prioritize staffing, identifying operational efficiencies where responsibilities can be reorganized.

The positions included in this initiative are all currently vacant, so there is no change to current operations and no anticipated impact on clients.

JUSTIFICATION:

To meet its savings targets, DPH proposes to delete 17.0 currently vacant FTE from across the department. Divisions have taken a strategic approach to these proposals, with an eye towards minimizing service impacts.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

Minimal impacts. The positions are all currently vacant, so there is no change to current operations.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

A savings of approximately \$2.75 million in FY 2026-27 and \$3.0 million in FY 2027-28

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

A reduction of 17 positions.

FY 2026-27 & 2027-28 Program Change Request**DIVISION: San Francisco General Hospital**PROGRAM / INITIATIVE TITLE: **Contract Efficiencies with ZSFG**

TARGETED CLIENTS: N/A

PROGRAM CONTACT NAME/TITLE: Eric Wu, CFO at ZSFG

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
-	-	\$4,075,000	\$4,075,000

PROGRAM DESCRIPTION: (brief description of proposed change)

The Department will realize \$4.1 million in annual savings from a variety of efforts at ZSFG to constrain growth in contract costs. ZSFG plans to identify and realize \$4 million in contract cost savings by reviewing existing contracts to consolidate vendors and eliminating redundant or low-value contracts to achieve cost savings.

JUSTIFICATION:

As ZSFG's IV pumps reach end of life, ZSFG plans to terminate the Baxter IV pump lease agreement and purchase replacement pumps instead, which would result in approximately \$500K in annual savings from avoided leasing costs. Similarly, ZSFG is reviewing hospital bed lease agreements with the plan to purchase beds outright, which will generate about \$500K in ongoing lease savings. ZSFG also plans to reduce the Aim to Please contract by decreasing the number of days recycling is collected from administrative areas. In addition, the shuttle service between BART and ZSFG will be eliminated, which would result in \$300k in annual savings. Finally, ZSFG will work closely with Materials Management to prioritize purchasing from A/B vendors as part of a broader effort to drive additional operational efficiencies at the hospital.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

None.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

\$4 Million in ongoing savings beginning in FY2026-27.

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

None.

INITIATIVE TITLE: B2 – Contract Efficiencies with ZSFG

Description		FY 2026-27	FY 2027-28
Sources:			
Subtotal Sources		\$ -	\$ -
Uses:			
Salary and Benefits		\$ (4,075,000)	\$ (4,075,000)
Operating Expense			
Subtotal Uses		\$ (4,075,000)	\$ (4,075,000)
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ (4,075,000)	\$ (4,075,000)
Total FTE's		0.00	0.00

New Positions (List positions by Class, Title and FTE)

Class	Title	FTE	FTE
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
	Total Salary	0.00	0.00
	Fringe	-	-
	Total Salary and Fringe	0.00	0.00
Account Code			
527000	Professional Services	(4,000,000)	
	IT NPS		
	IT Training		
	Fiscal and Exec	(75,000)	
540000	Materials and Supplies	-	-
581000	Workorder	-	-
		\$ (4,075,000)	\$ -

FY 2026-28 & 2027-28 Program Change Request

DIVISION: DPH - Department Wide

PROGRAM / INITIATIVE TITLE: **Administrative Spending Reprioritization and Efficiencies**

TARGETED CLIENTS: N/A

PROGRAM CONTACT NAME/TITLE: Jenny Louie, DPH COO

FY 2026-27 FTE Change	FY 2026-27 FTE Cumulative Change	FY 2027-28 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
TBD	TBD	\$7,500,000	\$7,500,000

PROGRAM DESCRIPTION: (brief description of proposed change)

In response to ongoing fiscal constraints and increasing operational demands, the Department of Public Health (DPH) proposes to identify **\$7.5 million in ongoing General Fund savings** by reducing reliance on external consultants, restructuring Information Technology (IT) contracts, and improving staffing utilization to better leverage existing internal capacity.

Over time, DPH has expanded the use of consulting, professional services, and specialized IT contracts to meet urgent needs, implement new initiatives, and address capacity gaps. As many of these functions have stabilized or been absorbed into ongoing operations, opportunities now exist to transition work from external vendors to internal staff, consolidate or restructure contracts, and eliminate duplicative or lower-value services.

This initiative focuses on structural efficiencies allowing the Department to preserve core services while redirecting resources toward new and emerging priorities.

JUSTIFICATION:

DPH faces sustained pressure to deliver expanded services, comply with new regulatory and reporting requirements, and advance equity-focused initiatives within a constrained General Fund environment. Continued reliance on consulting and fragmented IT contracts is not sustainable at current levels, particularly where internal expertise and staffing capacity already exist.

This proposal advances a deliberate shift toward:

- Greater use of **existing staff expertise** and reduced reliance on external consultants;
- Streamlined and outcome-focused IT contracting; and
- Improved alignment between staffing resources and operational priorities.

These changes will strengthen institutional knowledge, improve continuity, and create durable savings without compromising service quality.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

N/A

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

\$7,500,000 in ongoing savings beginning in FY 2026-27

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

TBD

FY 2026-27 & 2027-28 Program Change Request**DIVISION: San Francisco General Hospital****PROGRAM / INITIATIVE TITLE: Salary Spending Adjustments to Reflect Operations, including Float Pool, P103 and Patient Coaching Needs as well as Special Class Adjustments****TARGETED CLIENTS: N/A****PROGRAM CONTACT NAME/TITLE: Eric Wu, Chief Financial Officer**

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
29.84	37.30	\$10,903,464	\$10,497,005

PROGRAM DESCRIPTION: (brief description of proposed change)

The ZSFG operating budget is currently projecting a \$20.3 million salary shortfall in FY 2026-27 if present trends continue. To restore the budget to breakeven, a set of targeted countermeasures is being implemented, focused on workforce realignment, compliance with staffing regulations, and cost containment. This proposal addresses that in four ways: 1) increased budget for premium and overtime pay to reflect COLAs; 2) additional 2320 Registered nurses to create float pools; 3) increase Patient Care Assistants (PCA) staffing to meet the increasing demand of one-on-one coaching in ZSFG's acute inpatient psychiatric units; and 4) operational changes to reduce P103 usage.

JUSTIFICATION:

One key countermeasure addresses the use of P103 staff in the Psychiatry service for 1:1 coaching needs. This model is significantly more costly and not well aligned with the nature of the work. To mitigate this, this proposal replaces the coaching function with 26.9 PCA FTEs, which are more appropriate for the coaching role and lower in cost, thereby offsetting a substantial portion of P103 usage.

In addition, SB 596, a new legislation enacted this year, requires hospitals to maintain and document adequate float pool and on-call nurse coverage to address nursing staffing shortfalls. This proposal adds 5.2 RN FTEs to the ICU to better align staffing with actual census and patient acuity while also establishing a float pool compliant with SB 596. Similarly, an additional 5.2 RN FTEs are being added to the Psychiatry service to create a float pool that meets SB 596 requirements. To further meet these requirements and ensure continuity of care during staffing gaps, this initiative also includes \$1.0M in premium pay and \$1.0M in overtime budget.

The remaining budget gap is addressed through additional reductions in P103 spending to further aligning staffing levels with operational demand while maintaining patient safety and regulatory compliance.

Collectively, these actions fully offset the \$20.1M salary shortfall and return the operating budget to balance.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

N/A

EXPENSE AND REVENUE IMPACT: (for both fiscal years)
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Results in a \$10.9 million year reduction relative to the \$20.3 million salary shortfall. On balance, this will result in an increase in ZSFG's salary and fringe budget of \$10.1 million a year to cover these new countermeasures.

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)
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Adds 8.32 FTE in FY 2026-27 and 10.40 FTE in FY 2027-28 in 2320 Registered Nurses and 21.52 FTE in FY 2026-27 and 26.90 FTE in FY 2027-28 in 2303-Patient Care Assistants

**INITIATIVE TITLE: B4 - Salary Spending Adjustments to Reflect Operations, including Float Pool, P103
and Patient Coaching Needs as well as Special Class Adjustments**

Description		FY 2026-27	FY 2027-28
Sources:			
Subtotal Sources		\$ -	\$ -
Uses:	Salary and Benefits	\$ (12,903,464)	\$ (12,497,005)
	Operating Expense	\$ 2,000,000	\$ 2,000,000
	Subtotal Uses	\$ (10,903,464)	\$ (10,497,005)
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ (10,903,464)	\$ (10,497,005)
Total FTE's		29.84	37.30

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
2320	Registered Nurse	4.16	997,119	5.20	1,347,876
2320	Registered Nurse	4.16	997,119	5.20	1,347,876
2303	Patient Care Assistant	21.52	2,303,694	26.90	3,083,924
P103	Special Nurse	(48.00)	(14,382,528)	(48.00)	(15,553,536)
Total Salary		29.84	(10,084,596)	37.30	(9,773,860)
Fringe		28.0%	(2,818,868)	27.9%	(2,723,145)
Total Salary and Fringe		29.84	(12,903,464)	37.30	(12,497,005)
Account Code					
509010	Premium Pay		1,000,000		1,000,000
511010	Overtime		1,000,000		1,000,000
			\$ 2,000,000		\$ 2,000,000

FY 2026-27 & 2027-28 Program Change Request**DIVISION: DPH - Department Wide**PROGRAM / INITIATIVE TITLE: **Investments in Safety and Security**

TARGETED CLIENTS: DPH-Wide

PROGRAM CONTACT NAME/TITLE: DPH-Wide

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
TBD	TBD	(\$7,500,000)	(\$7,500,000)

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative requests funding for one-time and ongoing costs related to DPH Safety and Security Improvement initiatives. Costs are expected to total \$15 million annually. SFDPH's budget proposal includes funding for half of the anticipated annual costs, we anticipate the remainder to added to the budget in the Mayor's budget submission as additional analysis is completed.

JUSTIFICATION:

The Department of Public Health is in the process of assessing and developing a comprehensive security action plan to strengthen safety across all facilities. This plan represents a significant, system-wide effort and includes multiple improvements to operations, infrastructure, and staff readiness. Significant work is being done to assess and analyze current operations, policies, procedures and staff to identify gaps, opportunities for improvement and expansion. Processes includes a Root Cause Analysis, an independent assessment, stakeholder engagement as well as work done through the department's multi-disciplinary Incident Management Team (IMT).

While some immediate steps have been taken, the department will continue to assess and refine its long-term initiatives over the course of the next few months. Additional costs will include security staffing posts, expansion of DPH's security team, staff training, IT and data systems, personal safety devices for field staff, and one-time facilities upgrades and ongoing maintenance.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

These security enhancements will improve the safety and security all DPH locations.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Estimated \$15 million annually.

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

TBD

FY 2026-27 & 2027-28 Program Change Request

DIVISION: San Francisco General Hospital

PROGRAM / INITIATIVE TITLE: **Staffing Assisted Living Facility at 624 Laguna Street**

TARGETED CLIENTS: Behavioral health clients aged 60 and up

PROGRAM CONTACT NAME/TITLE: Angelica Almeida, Chief Integrative Officer,
Zuckerberg San Francisco General Hospital

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
49.7	49.7	(\$1,745,309)	(\$5,779,519)

PROGRAM DESCRIPTION: (brief description of proposed change)

The Department of Public Health proposes to open a Residential Care Facility for the Elderly (RCFE) at 624 Laguna Street in the Hayes Valley neighborhood. The RCFE at 624 Laguna Street will be operated by DPH staff and will provide a home for low-income behavioral health clients aged 60 and up who need assistance with activities of daily living. Opening is anticipated in early 2027.

JUSTIFICATION:

As part of the Mayor's Breaking the Cycle plan, DPH is expanding the number of residential care and treatment beds for people with behavioral health conditions. Current residents and staff of the RCFE on the second floor of the Behavioral Health Center (BHC) – located on the San Francisco General Hospital campus – will have the option to relocate to 624 Laguna Street, preserving a community of care in a new, neighborhood-based setting. The City acquired 624 Laguna Street from a private operator in August 2024; it was previously an RCFE serving private-pay clients.

As part of a future budget initiative, once the RCFE at 624 Laguna Street opens, the second floor of the BHC will be converted to create over 50 new locked subacute mental health treatment beds. These new beds, anticipated to open in 2028, will greatly improve DPH's ability to serve clients with the most serious mental health conditions. The capital costs for the new locked mental health treatment beds at the BHC are funded by a state grant, while the ongoing operating costs will be budgeted beginning in FY 2027-28.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

This new facility will have the capacity to serve 50 residents at a time.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increase of \$1.745 million in FY 2026-27 and \$5.8 million in FY 2027-28, relative to the original costs budgeted in the Breaking the Cycle plan

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

Increase of 49.7 FTE in FY 2026-27 and in FY 2027-28

INITIATIVE TITLE: C2 – Staffing Assisted Living Faculty at 624 Laguna Street

Description		FY 2026-27	FY 2027-28
Sources:			
	Existing Budget for 624 Laguna	\$ 3,884,315	\$ 4,000,844
	Subtotal Sources	\$ 3,884,315	\$ 4,000,844
Uses:			
	Salary and Benefits	\$ 5,179,624	\$ 8,900,363
	Operating Expense	\$ 450,000	\$ 880,000
	Subtotal Uses	\$ 5,629,624	\$ 9,780,363
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 1,745,309	\$ 5,779,519
Total FTE's		49.70	49.70

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
2303	Patient Care Assistant	20.70	2,215,914	20.70	2,373,131
2305	Psychiatric Technician	9.00	1,041,588	9.00	1,115,487
2320	Registered Nurse	2.50	599,230	2.50	648,018
2328	Nurse Practitioner	1.00	320,004	1.00	346,059
2586	Health Worker II	2.00	187,214	2.00	200,496
2587	Health Worker III	1.00	102,398	1.00	109,663
2322	Nurse Manager	(1.00)	(302,689)	(1.00)	(327,333)
2324	Nursing Supervisor	1.00	333,619	1.00	360,781
2593	Health Program Coordinator III	1.00	166,380	1.00	178,184
2736	Porter	4.00	344,532	4.00	368,976
2654	Cook	1.00	99,951	1.00	107,042
2604	Food Service Worker	5.00	391,820	5.00	419,620
2454	Clinical Pharmacist	0.50	126,580	0.50	135,560
7335	Senior Stationary Engineer	1.00	152,697	1.00	163,530
1428	Unit Clerk	1.00	99,951	1.00	107,042
	Total Salary	49.70	5,879,189	49.70	6,306,255
	Fringe	43.3%	2,545,184	44.4%	2,799,390
	Vacancy Attrition Savings		(3,369,749)		(455,282)
	Overtime		125,000		250,000
	Total Salary and Fringe	49.70	5,179,624	49.70	8,900,363

Account Code			
521000	Taxi Vouchers	7,500	15,000
527000	Professional Services - Laundry	20,000	20,000
527000	Professional Services - Security	225,000	450,000
544610	Pharmacy	97,500	195,000
54000	Materials & Supplies	50,000	100,000
56000	Facilities Maintenance	50,000	100,000
581000	Workorder	-	-
		\$ 450,000	\$ 880,000

FY 2026-27 & 2027-28 Program Change Request

DIVISION: DPH Operations

PROGRAM / INITIATIVE TITLE: **Leases and Operating costs for consolidating staff to modern/seismically safe buildings**

TARGETED CLIENTS: N/A

PROGRAM CONTACT NAME/TITLE: Jenny Louie, Chief Operating Officer

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
2.4	3.0	(\$2,438,906)	(\$2,878,726)

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative requests funding for additional operating costs of relocating DPH operations staff into the newly renovated M & O wings at Laguna Honda as well as additional leased space as part of its goals to consolidate its programs and staff in fewer and more modern and seismically safer locations.

DPH has had a long term multi-year plan to consolidate its programs and staff in fewer and more modern and seismically safer locations. Recent initiatives included the move of staff into 1145 Market Street as well as the acquisition of 1660 Mission. A major component of the plan is to renovate the former M & O wings of Laguna Honda Hospital into administrative office space, primarily for DPH operating programs including, human resources, Information Technology and finance.

This move will involve the relocation of approximately 400 staff currently at 101 Grove, ZSFG campus and 1380 Howard. Most of the building staff and operating costs will also be reallocated with these staff, but a few investments will be needed to support additional staff on campus. These include expanded cafeteria services (1-2654 Cook), janitorial (1-7524 Utility Worker), facilities (1-7334 Stationary Engineer) and increased security through the Sheriff's work order. The budget also assumes a shuttle to transport staff from Glen Park station to Laguna Honda to facilitate staff taking BART, given the limited parking options on campus and the need to reduce the impact on the neighborhood.

While the opening of the M & O wings is a significant milestone in DPH's space planning additional space is needed to consolidate other staff including Behavioral Health Services and WPIC. The department continues to work with the City's Real Estate Division to identify lease additional space in the Civic Center area for remaining staffing.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

N/A

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

The expenditure increase for FY 2026-27 is \$2,438,906 and for FY 2027-28 is \$2,878,726.

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)
2.4 FTE in FY 2026-27 and 3.0 FTE in FY2027-28

INITIATIVE TITLE: Leases and operating costs for consolidating staff to modern/seismically safe buildings

Description		FY 2026-27	FY 2027-28
Sources:			
Subtotal Sources		\$ -	\$ -
Uses:	Salary and Benefits	\$ 401,612	\$ 502,061
	Operating Expense	\$ 2,037,294	\$ 2,376,665
Subtotal Uses		\$ 2,438,906	\$ 2,878,726
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 2,438,906	\$ 2,878,726
Total FTE's		2.40	3.00

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
7524	Institution Utility Worker	0.80	65,810	1.00	88,099
2654	Cook	0.80	79,961	1.00	107,042
7334	Stationary Engineer	0.80	107,790	1.00	144,297
Total Salary		2.40	253,561	3.00	339,438
Fringe		58.4%	148,051	47.9%	162,623
Total Salary and Fringe		2.40	401,612	3.00	502,061
Account Code					
527000	Professional Services - Shuttle for M&O		171,600		171,600
527000	Professional Services - Expanded Lease Costs		1,500,000		2,000,000
540000	Materials and Supplies		-		-
581000	Workorder - Sheriff Cadets at M&O		365,694		376,665
			\$ 2,037,294		\$ 2,376,665

FY 2026-27 & 2027-28 Program Change Request

DIVISION: SF Health Network

PROGRAM / INITIATIVE TITLE: **University of California San Francisco (UCSF) Affiliation Agreement Costs**

TARGETED CLIENTS: Patients of the SF Health Network

PROGRAM CONTACT NAME/TITLE: Susan Ehrlich, CEO of ZSFGH

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
-	-	(\$980,353)	(\$18,361,060)

PROGRAM DESCRIPTION: (brief description of proposed change)

Since 1878, the University of California, San Francisco (UCSF) has been providing physician, clinical, and ancillary services to the Zuckerberg San Francisco General Hospital (ZSFG). The services provided by UCSF are outlined in an Affiliation Agreement between the University of California San Francisco and the Department of Public Health (DPH). This initiative increases the budget for the DPH/UCSF Affiliation Agreement by \$0.98 million in FY 2026-27 due to an increase in professional fees revenue and increases it by \$18.3 million for FY 2027-28 for inflation.

JUSTIFICATION:

The increase in Affiliation Agreement costs for FY 2027-28 can be attributed to three factors (1) increases to physician salaries, (2) ongoing increases to clinical staff salaries and (3) flat professional fee revenue. The University of California launched a system-wide mandate increasing faculty salaries over several years to be competitive with market rates to retain faculty. Clinical staff, in areas such as the Clinical Laboratory, Respiratory Therapy, Ward 86 and Psychiatry, are mostly represented under collective bargaining agreements. These bargaining units have negotiated salary increases for their members.

The total baseline amount of the UCSF contract budgeted for FY 2026-27 will be \$283,568,264 reflecting all budget initiatives submitted as part of the department's February budget submission.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

None.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

\$ 980,353 of expenditure growth in FY 2026-27 and \$18,361,060 in FY 2027-28

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

None.

INITIATIVE TITLE: D1 - University of California San Francisco (UCSF) Affiliation Agreement Costs

Description		FY 2026-27	FY 2027-28
Sources:			
Subtotal Sources		\$ -	\$ -
Uses:			
Salary and Benefits		\$ 980,353	\$ 18,361,060
Operating Expense			
Subtotal Uses		\$ 980,353	\$ 18,361,060
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 980,353	\$ 18,361,060
Total FTE's		0.00	0.00

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>	<u>FTE</u>
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
Total Salary		0.00	0.00
Fringe		-	0
Total Salary and Fringe		0.00	0
Account Code			
527000	Professional Services	980,353	18,361,060
540000	Materials and Supplies	-	-
581000	Workorder	-	-
		\$ 980,353	\$ 18,361,060

FY 2026-27 & 2027-28 Program Change Request

DIVISION: DPH - Department Wide

PROGRAM / INITIATIVE TITLE: SFDPH Pharmaceuticals and Materials and Supplies Inflation

TARGETED CLIENTS: SFHN Clients

PROGRAM CONTACT NAME/TITLE: David Smith, Chief Pharmacy Officer, and Drew Murrell, Chief Financial Officer

FY 2026-27 FTE Change	FY 2027-28 FTE Cumulative Change	FY 2026-27 General Fund Impact Favorable/(Unfavorable)	FY 2027-28 Cumulative Net General Fund Impact Favorable/(Unfavorable)
-	-	-	(\$20,142,090)

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative requests annual inflationary adjustments for expenses critical to network operations, ensuring that DPH can continue to provide services and treatments to its patients. The Department projects cost and utilization increases of 13% for pharmaceuticals at Zuckerberg San Francisco General Hospital, 8% for pharmaceuticals in other divisions of DPH, 8% for food, and 5% for laundry.

JUSTIFICATION:

Market dynamics over the past five years have been shifting in a way that has caused the pricing and utilization of certain pharmaceuticals to rise at an extraordinary rate. While national programs such as the Inflation Reduction Act may eventually lower some prices, these may be offset with new tariffs. Drug expenditures are projected to increase 8-10% nationwide consistently across all settings. Primary causes for increase in expenditures include:

- *Specialty Drugs* – Novel, very expensive specialty treatments for conditions that previously had either limited to no medication therapy options are continually being approved. Specialty drugs are now over 50 percent of all drug utilization for Medicaid population, with recent growth of over 23% annually. The therapeutic drug classes with the largest increases include autoimmune disorders, mental health, HIV, and oncology.
- *Increased utilization of medications* – Prescription drug utilization is increasing as older patients live longer and healthier lives. Patients over 50 years of age are responsible for 77 percent of prescription growth since 2011. Categories making an impact on drug spend due to increased utilization include autoimmune, oncology, diabetes, inflammatory conditions, asthma, and cardiovascular diseases. Additionally, healthcare is moving care to non-acute settings, which emphasizes new medication that can be administered in these setting, such as clinic-administered medications and patient-administered injectables. To access the lowest price points and optimize revenue for these medications, healthcare systems are moving to keep medication distribution within their clinic rather than contracting to retail settings.

Overall, DPH projects a 11.9 % increase in the cost of pharmaceuticals in FY 2027-28 to \$176.9 million. DPH will continue to utilize tight drug formulary control and aggressive use of lower cost generic drugs to help offset increases in expense.

DPH is also requesting a 8% increase in food costs for FY 2027-28 budget. While DPH continues to leverage discounts for its food purchase, food costs have continued to jump in response to inflationary pressures. The City also recently re-procured laundry services and saw costs jumps; the 5% increase for laundry and linen costs reflects this growth.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

None.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increase of expenditures of \$20,142,090 in FY 2027-28.

IMPACT ON DEPARTMENT'S WORKFORCE: (for both fiscal years)

None.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: D2 – SFDPH Pharmaceuticals and Materials and Supplies Inflation

Description		FY 2026-27	FY 2027-28
Sources:			
	Subtotal Sources	\$ -	\$ -
Uses:			
Salary and Benefits		\$ -	\$ 20,142,090
Operating Expense		\$ -	\$ 20,142,090
	Subtotal Uses	\$ -	\$ 20,142,090
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ -	\$ 20,142,090
Total FTE's		0.00	0.00

Account Code			
546990	Food - ZSFG		621,154
546990	Food - Laguna Honda		405,861
544920	Institutional Linen - Laguna Honda		16,538
540000	Materials & Supplies-Budget -ZSFG		56,963
540000	Materials & Supplies-Budget - Laguna Honda		7,443
535000	Other Current Expenses - Bdgt Laguna Honda		100,154
544610	Pharmaceutical - ZSFG		16,157,578
544610	Pharmaceutical - Laguna Honda		803,196
544610	Pharmaceutical - Jail Health		649,815
544610	Pharmaceutical - Behavioral Health		549,030
544610	Pharmaceutical - Primary Care		322,420
544610	Pharmaceutical - Behavioral Health		242,201
544610	Pharmaceutical - Behavioral Health		49,078
544610	Pharmaceutical - PHD		24,414
544610	Pharmaceutical - PHD		22,791
544610	Pharmaceutical - Primary Care		21,600
544610	Pharmaceutical - WPIC		16,000
544610	Pharmaceutical - Primary Care		1,944
527000	Prof & Specialized Svcs-Bdgt - ZSFG		73,911
		\$ -	\$ 20,142,090