

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: Department of Human Resources

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002
 - Department Budget Summary:** Submission includes copy of report # 15.50.012.
- 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."
- Position Changes:** Completed "Form 3B: Position Changes."
- Equipment & Fleet Requests:** Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".
- Minimum Compensation Ordinance:** 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 or new Prop Js
- Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - 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 either included in this submission or have been submitted through the proper online forums.

Full Name: Ian Hart - _____

Signature: X _____

**BUDGET FORM 1A: Summary of Major Changes
FY 2020-21 and FY 2021-22**

Human Resources

Major Changes	Department Response
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p>DHR is not proposing any major changes in the submitted budget. Instead we are continuing initiatives started in recent years, including:</p> <ul style="list-style-type: none"> • Continuation of the HR Modernization Program; • New DHR's Diversity, Equity, and Inclusion (DEI) leadership, recruitment, and reporting efforts; • Providing unplanned and urgent HR and recruitment support to departments; • Leading trainings and workshops to foster a climate of respect and inclusion for all employees; • Providing individualized career coaching and assessment, training, placement assistance, and other services to San Francisco Housing Authority workers displaced due to Federal Housing and Urban Development staffing reductions; • Coordinating with city leaders on HR- and DSW-related emergency planning and response efforts; and • Implementing Phase 3 of Workers' Compensation Banking Modernization, which will provide electronic payments to medical providers, improving efficiency, reducing complaints, and cutting our carbon footprint.
<p>2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 3A Expenditure Changes).</p>	<p>Department is anticipating the following changes in expenditures:</p> <ul style="list-style-type: none"> • Inclusion of 18 Fellows that were not included in base budget. • Additional workorder-funded positions (see Question 5, below) to support increased departmental workorder demand for Employment Services and Workforce Development. • Additional positions (see Question 5, below) to support business needs and improve efficiencies within the Workers' Compensation Division. • Additional materials and supplies to support increased demand for workorder services. • Increased non-personnel services to support increased demand for workorder services.
<p>3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	<p>Department is anticipating an increase in Expenditure Recoveries, due to the following:</p> <ul style="list-style-type: none"> • Recovery of expenditures related to 18 Fellows that were not included in base budget. • Recovery of expenditures related to increased demand for Employment Services (miscellaneous HR support for departments). • Recovery of expenditures related to increased demand for Workforce Development services (e.g., training, workshops). • Recovery of expenditures related to contractual salary increases in Equal Employment Opportunity (EEO) services.
<p>4. TARGET. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>DHR met its efficiency targets through a combination attrition savings and increased workorder recoveries. In FYs 20-21 and 21-22, DHR will require increases in attrition savings, effectively delaying internal hiring and position replacement. We anticipate that the Citywide impacts of the attrition increases will result in delayed hiring, new employee processing, and EEO investigations, and limit DHR's capacity to provide requested trainings. In addition, a number of departments have requested increased human resources support services and training in the coming two-year budget period.</p>
<p>5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p> <p>(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).</p>	<p>The Department included new positions and changes to special classes summarized below:</p> <ul style="list-style-type: none"> • HRD01. One (1) off-budget 1246 Principal Human Resources Analysts for as-needed Employment Services requests. No General Fund impact. If needed, positions would be funded by interdepartmental workorders. • HRD02. One (1) 1404 Clerk position to support additional Workers' Compensation requirements resulting from taking Intercare cases in-house. No General Fund impact. Position is assumed in Workers' Compensation rate model. • HRD03. One (1) 2322 Nurse Manager to support Workers' Compensation Division. No General Fund impact. DHR will offset new position by reducing Temporary salaries. • HRD04. Two (2) off-budget 1232 Training Officers for as-needed Training and Workshop requests. No General Fund impact. If needed, positions would be funded by interdepartmental workorders. • HRD05. One (1) 1203 Personnel Technician for Selection & Hiring Resources team. No General Fund impact. DHR will offset new position by reducing Temporary salaries. • HRD06. Substituting 0931 Manager III for 0952 Deputy Director II for Director of Diversity, Equity, and Inclusion. No General Fund impact. • HRD07. One (1) 1844 Senior Management Assistant for Workforce Development Team. No General Fund impact. Position supported by increased workorder demand for training services. • HRD08. One (1) 1232 Training Officer for Workforce Development Team. No General Fund impact. Position supported by increased workorder demand for training services. • HRD09. One (1) 1230 Instructional Designer for Workforce Development Team. No General Fund impact. Position supported by increased workorder demand for training services. • HRD10. One (1) 1241 Human Resources Analyst to support Employment Services Project Team. No General Fund impact. Position supported by increased workorder demand for employment services. • HRD11. Two (2) 1246 Principal Human Resources Analysts to support Employment Services Project Team. No General Fund impact. Position supported by increased workorder demand for employment services.
<p>6. INTERDEPARTMENTAL SERVICES (IDS). Is the department proposing any discretionary changes to IDS workorders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.</p> <p>(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).</p>	<p>See Table Below</p>

BUDGET FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22

Human Resources

HRD Workforce Development										
Account ID	Requesting Department	Baseline Budget			Anticipated Budget Request			Rationale		
		CY	BY	BY+1	CY	BY	BY+1			
486020	Exp Rec Fr Airport (AAO)	-	-	-	94,760	40,000	40,000	CY reflects current year agreement. BY and BY+1 confirmed by Airport 2/12		
486370	Exp Rec Fr Comm Health Svc AAO	100,000	100,000	100,000	100,000	200,000	208,000	Adjustment to BY and BY+1 request from DPH for \$100,000 additional training. Confirmed 2/19		
486430	Exp Rec Fr Public Library AAO	60,000	60,000	60,000	60,000	110,000	60,000	Adjustment to BY based on one-year request from Library for \$50,000 additional training.		
486460	Exp Rec Fr Muni TransprtnAAO	-	-	-	245,000	254,800	264,992	MTA requested substantial increase in their training workorder midyear FY20. CY amount reflects executed MOU.		
486780	Exp Rec Fr War Memorial (AAO)	1,080	1,080	1,080	1,080	19,855	19,855	Added week of 2/17 by WAR		
Total Workforce Development		161,080	161,080	161,080	500,840	624,655	592,847			
HRD Equal Employment Opportunity (EEO) & Leaves										
486460	Exp Rec Fr Muni TransprtnAAO	1,121,276	1,121,276	1,121,276	1,121,276	1,310,676	1,363,103	Following Transfer of Function of EEO responsibilities to DHR, DHR has 6 dedicated staff members providing EEO services to MTA. Change updates workorder to reflect actual salaries and fringe.		
Total EEO & Leaves		1,121,276	1,121,276	1,121,276	1,121,276	1,310,676	1,363,103			
HRD Employment Services										
486060	Exp Rec Fr Art Commission AAO	102,024	102,024	102,024	102,024	152,024	152,024	Added 2/20 by ART, for additional recruitment and other HR support.		
486195	EXP REC FR Homelessness Svcs AAO	-	-	-	-	231,583	41,000	Confirmed BY and BY+1, 2/14/20		
486370	Exp Rec Fr Comm Health Svc AAO	-	-	-	-	231,583	240,846	DPH requesting services of dedicated 1246 in CY, plus 15% overhead. Confirmed.		
486420	Exp Rec Fr Juvenile Court AAO	-	-	-	111,338	231,583	240,846	JUV receiving 6 months of services of dedicated 1246 in CY, plus 15% overhead. Adds budget for BY.		
Total Employment Services		102,024	102,024	102,024	213,362	846,772	674,716			

<p>7. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p> <p>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>	No.
<p>8. 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.</p>	N/A
<p>9. TRANSFER OF FUNCTION: Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	No.
<p>10. INTERIM EXCEPTIONS: Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?</p>	No.
<p>11. FELLOWSHIP PROGRAMS: Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?</p> <p>Reminder for AIR, PRT, PUC and SFMTA, please also address FY 21/22, including the 1249 HR Analyst Trainee program.</p>	DHR will request both a Fellow and a 1249 HR Analyst Trainee.

Select a Report
 15.40.001 GFS Target &
 Non GFS Balance - Dept
 Detail
 CY

Budget Year
 2021
 2020

Snapshot
 Current
 Phase CY

Department
 HRD
 2019-2020

Phase BY 2020-2021

Phase BY+1 2021-2022

BY+1 2022

**15.40.001 GFS Target &
 Non GFS Balance**
 Time run: 2/24/2020 8:27:43 AM

Department: HRD (General Fund Supported)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Mandatory Fringe Benefits	6,312,762	79,762	6,392,524	6,362,721	(502,688)	5,860,033
	Materials & Supplies	159,737	112,700	272,437	159,737	57,000	216,737
	Non-Personnel Services	2,796,509	150,275	2,946,784	2,796,509	89,275	2,885,784
	Overhead and Allocations	(1,502,692)	0	(1,502,692)	(1,502,692)	0	(1,502,692)
	Programmatic Projects	1,000,000	1,980,000	2,980,000	0	(1,980,000)	(1,980,000)
	Salaries	15,609,678	255,626	15,865,304	16,132,863	(1,116,634)	15,016,229
	Services Of Other Depts	4,626,055	0	4,626,055	4,626,055	0	4,626,055
		29,002,049	2,578,363	31,580,412	28,575,193	(3,453,047)	25,122,146
REVENUE	Expenditure Recovery	7,936,321	3,397,724	11,334,045	7,936,321	1,205,286	9,141,607
		7,936,321	3,397,724	11,334,045	7,936,321	1,205,286	9,141,607

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	21,065,728	(819,361)	20,246,367	20,638,872	(4,658,333)	15,980,539

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target			
(604,552)	20,461,176	20,246,367	(214,809)

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target			
(1,209,104)	19,429,768	15,980,539	(3,449,229)

Department: HRD (Non GFS Balance)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Mandatory Fringe Benefits	3,280,154	93,162	3,373,316	3,337,573	121,483	3,459,056
	Materials & Supplies	180,406	0	180,406	180,406	0	180,406
	Non-Personnel Services	68,987,590	0	68,987,590	68,987,590	0	68,987,590
	Overhead and Allocations	1,502,692	0	1,502,692	1,502,692	0	1,502,692
	Salaries	6,338,931	229,588	6,568,519	6,557,643	308,651	6,866,294
	Services Of Other Depts	1,411,441	0	1,411,441	1,411,441	0	1,411,441
		81,701,214	322,750	82,023,964	81,977,345	430,134	82,407,479
REVENUE	Expenditure Recovery	81,483,933	0	81,483,933	81,483,933	0	81,483,933
	Other Revenues	136,118	0	136,118	136,118	0	136,118
		81,620,051	0	81,620,051	81,620,051	0	81,620,051

**Non-General Fund Support -
Revenue Balance**

Revenue Total :
81,620,051

Expenditure Total :
82,023,964

Revenue Surplus(Deficit)
: (403,913)

**Non-General Fund Support
- BY +1 Revenue Balance**

Revenue Total :
81,620,051

Expenditure Total :
82,407,479

Revenue Surplus(Deficit)
: (787,428)

Select a Report

15.40.002 GFS Target & Non-
GFS Balance - Dept Summary
CY

Budget Year

2021
2020

Snapshot

Current
Phase CY

Department

HRD

2019-2020

Phase BY

2020-2021

Phase BY+1

2021-2022

BY+1

2022

**15.40.001 GFS Target & Non
GFS Balance**

Time run: 2/24/2020 8:30:52 AM

Department: HRD Human Resources (General Fund Supported)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Mandatory Fringe Benefits	6,312,762	79,762	6,392,524	6,362,721	(502,688)	5,860,033
	Materials & Supplies	159,737	112,700	272,437	159,737	57,000	216,737
	Non-Personnel Services	2,796,509	150,275	2,946,784	2,796,509	89,275	2,885,784
	Overhead and Allocations	(1,502,692)	0	(1,502,692)	(1,502,692)	0	(1,502,692)
	Programmatic Projects	1,000,000	1,980,000	2,980,000	0	(1,980,000)	(1,980,000)
	Salaries	15,609,678	255,626	15,865,304	16,132,863	(1,116,634)	15,016,229
	Services Of Other Depts	4,626,055	0	4,626,055	4,626,055	0	4,626,055
		29,002,049	2,578,363	31,580,412	28,575,193	(3,453,047)	25,122,146
REVENUE	Expenditure Recovery	7,936,321	3,397,724	11,334,045	7,936,321	1,205,286	9,141,607
		7,936,321	3,397,724	11,334,045	7,936,321	1,205,286	9,141,607

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	21,065,728	(819,361)	20,246,367	20,638,872	(4,658,333)	15,980,539

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR	Amt Over
Reduction Target		Proposed GFS	(Under) Target
(604,552)	20,461,176	20,246,367	(214,809)

Non-General Fund Support - Revenue Balance

Revenue Total :
81,620,051

Expenditure Total :
82,023,964

Revenue Surplus(Deficit)
: (403,913)

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total :
81,620,051

Expenditure Total :
82,407,479

Revenue Surplus(Deficit)
: (787,428)

15.40.002 Target & Non GFS

Balance - Dept Summary

Time run: 2/24/2020 8:30:54 AM

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
HRD	HRD Human Resources	81,620,051	81,701,214	(81,163)	81,620,051	81,977,345	(357,294)

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	Over (Under) Target
(1,209,104)	19,429,768	15,980,539	(3,449,229)

HRD Human Resources

Authorized Positions	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019-2020	2021-2022 Proposed Budget	Change From 2020-2021
Total Authorized	212.25	216.64	4.39	204.69	(11.95)
Non-Operating Positions (cap/other)	(39.85)	(39.54)	0.31	(39.00)	0.54
Net Operating Positions	172.40	177.10	4.70	165.69	(11.41)

Sources

Other Revenues	130,837	136,118	5,281	136,118	
Expenditure Recovery	89,088,298	92,817,978	3,729,680	90,625,540	(2,192,438)
General Fund Support	22,710,337	20,246,367	(2,463,970)	15,980,539	(4,265,828)
Sources Total	111,929,472	113,200,463	1,270,991	106,742,197	(6,458,266)

Uses - Operating Expenditures

Salaries	21,016,575	22,433,823	1,417,248	21,882,523	(551,300)
Mandatory Fringe Benefits	8,685,797	9,765,840	1,080,043	9,319,089	(446,751)
Non-Personnel Services	70,117,228	71,934,374	1,817,146	71,873,374	(61,000)
Materials & Supplies	340,143	452,843	112,700	397,143	(55,700)
Overhead and Allocations					
Programmatic Projects	6,205,680	2,980,000	(3,225,680)	(1,980,000)	(4,960,000)
Services Of Other Depts	5,564,049	6,037,496	473,447	6,037,496	
Uses Total	111,929,472	113,604,376	1,674,904	107,529,625	(6,074,751)

Uses - Division Description

HRD Administration	8,650,859	5,976,350	(2,674,509)	1,030,706	(4,945,644)
HRD Employee Relations	4,658,598	4,877,974	219,376	4,933,579	55,605
HRD Equal Emplmnt Opportunity	4,865,372	5,289,048	423,676	5,392,669	103,621
HRD Recruit-Assess-Client Svc	11,459,376	11,791,490	332,114	9,919,811	(1,871,679)
HRD Workers Compensation	79,234,074	81,886,895	2,652,821	82,266,744	379,849
HRD Workforce Development	3,061,193	3,782,619	721,426	3,986,116	203,497
Uses by Division Total	111,929,472	113,604,376	1,674,904	107,529,625	(6,074,751)

Total BY Revenue Variance: 3,397,724.00 Total BY+1 Revenue Variance: 1,205,286.00

Budget System Report 15.30.005 filtered on Regular Revenues																															
GFS Type	Dept	Dept Division	Division Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FORMULA Change submitted?	FILL IN Revenue Description & Explanation of Change
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Acc	10026742	HR Administratid	1	HR Administratio	10000	Operating	486990	4860ExpRec	486990	Exp Rec-General Unallocated		Unspecified	J05	Recoveries	4	On-Going	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	YES	SF Fellows
GFS	HRD	232023	HRD Equal Emplmnt Opp	232023	HRD Equal Emplmnt Opp	10000	GF Annual Acc	10026742	HR Administratid	1	HR Administratio	10000	Operating	486460	4860ExpRec	486460	Exp Rec Fr Muni TransprtAAC		Unspecified	J05	Recoveries	4	On-Going	\$ 1,121,276.00	\$ 1,310,676.00	\$ 189,400.00	\$ 1,121,276.00	\$ 1,363,103.00	\$ 241,827.00	YES	MTA EEO Support
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administratid	1	HR Administratio	10000	Operating	486060	4860ExpRec	486060	Exp Rec Fr Art Commission AA		Unspecified	J05	Recoveries	4	On-Going	\$ 102,024.00	\$ 152,024.00	\$ 50,000.00	\$ 102,024.00	\$ 152,024.00	\$ 50,000.00	YES	Client Services Support
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administratid	1	HR Administratio	10000	Operating	486195	4860ExpRec	486195	EXP REC Fr HomelessnessSvcs		Unspecified	J05	Recoveries	4	On-Going	\$ -	\$ 41,000.00	\$ 41,000.00	\$ -	\$ 41,000.00	\$ 41,000.00	YES	Client Services Support
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10060	GF Work Orde	10026742	HR Administratid	1	HR Administratio	10002	Interdepartment	486195	4860ExpRec	486195	EXP REC Fr HomelessnessSvcs		Unspecified	J05	Recoveries	4	On-Going	\$ -	\$ 231,583.00	\$ 231,583.00	\$ -	\$ -	\$ -	YES	Client Services Support
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10060	GF Work Orde	10026742	HR Administratid	1	HR Administratio	10002	Interdepartment	486370	4860ExpRec	486370	Exp Rec Fr Comm Health Svc A		Unspecified	J05	Recoveries	4	On-Going	\$ -	\$ 231,583.00	\$ 231,583.00	\$ -	\$ 240,846.00	\$ 240,846.00	YES	Client Services Support
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10060	GF Work Orde	10026742	HR Administratid	1	HR Administratio	10002	Interdepartment	486420	4860ExpRec	486420	Exp Rec Juvenile Court AAO		Unspecified	J05	Recoveries	4	On-Going	\$ -	\$ 231,583.00	\$ 231,583.00	\$ -	\$ 240,846.00	\$ 240,846.00	YES	Client Services Support
GFS	HRD	232029	HRD Workforce Develop	232029	HRD Workforce Develop	10060	GF Work Orde	10026743	HR Workforce Dd	1	HR Workforce Dd	10002	Interdepartment	486020	4860ExpRec	486020	Exp Rec Fr Airport (AAO)		Unspecified	J05	Recoveries	4	On-Going	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	YES	Requesting Department Training
GFS	HRD	232029	HRD Workforce Develop	232029	HRD Workforce Develop	10060	GF Work Orde	10026743	HR Workforce Dd	1	HR Workforce Dd	10002	Interdepartment	486195	4860ExpRec	486195	EXP REC Fr HomelessnessSvcs		Unspecified	J05	Recoveries	4	On-Going	\$ 55,000.00	\$ 14,000.00	\$ (41,000.00)	\$ 55,000.00	\$ 14,000.00	\$ (41,000.00)	YES	Requesting Department Training
GFS	HRD	232029	HRD Workforce Develop	232029	HRD Workforce Develop	10060	GF Work Orde	10026743	HR Workforce Dd	1	HR Workforce Dd	10002	Interdepartment	486370	4860ExpRec	486370	Exp Rec Fr Comm Health Svc A		Unspecified	J05	Recoveries	4	On-Going	\$ 100,000.00	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00	\$ 208,000.00	\$ 108,000.00	YES	Requesting Department Training
GFS	HRD	232029	HRD Workforce Develop	232029	HRD Workforce Develop	10060	GF Work Orde	10026743	HR Workforce Dd	1	HR Workforce Dd	10002	Interdepartment	486430	4860ExpRec	486430	Exp Rec Fr Public Library AAO		Unspecified	J05	Recoveries	4	On-Going	\$ 60,000.00	\$ 110,000.00	\$ 50,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	YES	Requesting Department Training
GFS	HRD	232029	HRD Workforce Develop	232029	HRD Workforce Develop	10060	GF Work Orde	10026743	HR Workforce Dd	1	HR Workforce Dd	10002	Interdepartment	486460	4860ExpRec	486460	Exp Rec Fr Muni TransprtAAC		Unspecified	J05	Recoveries	4	On-Going	\$ -	\$ 254,800.00	\$ 254,800.00	\$ -	\$ 264,992.00	\$ 264,992.00	YES	Requesting Department Training
GFS	HRD	232029	HRD Workforce Develop	232029	HRD Workforce Develop	10060	GF Work Orde	10026743	HR Workforce Dd	1	HR Workforce Dd	10002	Interdepartment	486780	4860ExpRec	486780	Exp Rec Fr War Memorial (AAO)		Unspecified	J05	Recoveries	4	On-Going	\$ 1,080.00	\$ 19,855.00	\$ 18,775.00	\$ 1,080.00	\$ 19,855.00	\$ 18,775.00	YES	Requesting Department Training

Budget System Report 15.30.005 Filtered on Gross Expenditures															Total BY Expenditure Variance: 2,901,113.00			Total BY+1 Expenditure Variance: (3,022,913.00)			FORMULA	FILL IN								
GFS Type	Dept	Dept Division	Division Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO Title	AAO Category	AAO Title	Change Type	Change Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10000	GF Annual Account	10026742	HR Administration	1	HR Administration	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 5,183,554.00	\$ 4,773,510.00	\$ (410,044.00)	\$ 5,381,742.00	\$ 3,417,780.00	\$ (1,963,962.00)		Salary & Fringe benefits for proposed positions.
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10060	GF Work Order	10026742	HR Administration	1	HR Administration	10002	Interdepartmental-Over	501010	5010Salary	501010	Perm Salaries-Misc-Regular	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 555,961.00	\$ 878,708.00	\$ 322,747.00	\$ 578,310.00	\$ 1,014,312.00	\$ 436,002.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743	HR Workforce Develop	1	HR Workforce Develop	10002	Interdepartmental-Over	501010	5010Salary	501010	Perm Salaries-Misc-Regular	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 340,899.00	\$ 607,716.00	\$ 266,817.00	\$ 352,889.00	\$ 711,592.00	\$ 358,703.00		Salary & Fringe benefits for proposed positions.
Self Supporting	HRD	232027	HRD Workers Compensation	232027	HRD Workers Compensation	12460	SR Workers' Comp	10026742	HR Administration	1	HR Administration	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 6,127,188.00	\$ 6,356,776.00	\$ 229,588.00	\$ 6,342,671.00	\$ 6,651,322.00	\$ 308,651.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account	10026742	HR Administration	1	HR Administration	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	Unspecified	J01	Gross Expenditures	4	On-Going	\$ -	\$ 94,300.00	\$ 94,300.00	\$ -	\$ 94,300.00	\$ 94,300.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10000	GF Annual Account	10026742	HR Administration	1	HR Administration	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 398,305.00	\$ 380,111.00	\$ (18,194.00)	\$ 398,305.00	\$ 356,628.00	\$ (41,677.00)		Salary & Fringe benefits for proposed positions.
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10010	GF Annual Authoriz	10026742	HR Administration	1	HR Administration	20992	HR SF Fellows Program	506070	5060Prgrph	506070	Programmatic Projects-Budget	Unspecified	J01	Gross Expenditures	1	One-Time	\$ -	\$ 1,980,000.00	\$ 1,980,000.00	\$ -	\$ (1,980,000.00)	\$ (1,980,000.00)		
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10000	GF Annual Account	10026742	HR Administration	1	HR Administration	10000	Operating	513010	5130Fringe	513010	Retire City Misc	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 1,167,776.00	\$ 1,075,631.00	\$ (92,145.00)	\$ 1,134,521.00	\$ 720,812.00	\$ (413,709.00)		Salary & Fringe benefits for proposed positions.
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10060	GF Work Order	10026742	HR Administration	1	HR Administration	10002	Interdepartmental-Over	513010	5130Fringe	513010	Retire City Misc	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 124,459.00	\$ 197,124.00	\$ 72,665.00	\$ 121,093.00	\$ 212,946.00	\$ 91,853.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743	HR Workforce Develop	1	HR Workforce Develop	10002	Interdepartmental-Over	513010	5130Fringe	513010	Retire City Misc	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 77,640.00	\$ 138,658.00	\$ 61,018.00	\$ 75,263.00	\$ 152,103.00	\$ 76,840.00		Salary & Fringe benefits for proposed positions.
Self Supporting	HRD	232027	HRD Workers Compensation	232027	HRD Workers Compensation	12460	SR Workers' Comp	10026742	HR Administration	1	HR Administration	10000	Operating	513010	5130Fringe	513010	Retire City Misc	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 1,374,391.00	\$ 1,426,031.00	\$ 51,640.00	\$ 1,332,121.00	\$ 1,397,077.00	\$ 64,956.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account	10026742	HR Administration	1	HR Administration	10000	Operating	514010	5130Fringe	514010	Social Security (Qasdi & Hi)	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 189,590.00	\$ 195,437.00	\$ 5,847.00	\$ 196,298.00	\$ 202,145.00	\$ 5,847.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10000	GF Annual Account	10026742	HR Administration	1	HR Administration	10000	Operating	514010	5130Fringe	514010	Social Security (Qasdi & Hi)	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 335,886.00	\$ 310,275.00	\$ (25,611.00)	\$ 347,750.00	\$ 227,454.00	\$ (120,296.00)		Salary & Fringe benefits for proposed positions.
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10060	GF Work Order	10026742	HR Administration	1	HR Administration	10002	Interdepartmental-Over	514010	5130Fringe	514010	Social Security (Qasdi & Hi)	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 34,469.00	\$ 53,164.00	\$ 18,695.00	\$ 35,854.00	\$ 61,038.00	\$ 25,184.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743	HR Workforce Develop	1	HR Workforce Develop	10002	Interdepartmental-Over	514010	5130Fringe	514010	Social Security (Qasdi & Hi)	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 21,044.00	\$ 37,587.00	\$ 16,543.00	\$ 21,787.00	\$ 44,027.00	\$ 22,240.00		Salary & Fringe benefits for proposed positions.
Self Supporting	HRD	232027	HRD Workers Compensation	232027	HRD Workers Compensation	12460	SR Workers' Comp	10026742	HR Administration	1	HR Administration	10000	Operating	514010	5130Fringe	514010	Social Security (Qasdi & Hi)	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 375,366.00	\$ 385,188.00	\$ 9,822.00	\$ 388,338.00	\$ 401,551.00	\$ 13,213.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account	10026742	HR Administration	1	HR Administration	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 46,228.00	\$ 47,599.00	\$ 1,371.00	\$ 47,854.00	\$ 49,221.00	\$ 1,367.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10000	GF Annual Account	10026742	HR Administration	1	HR Administration	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 80,935.00	\$ 74,726.00	\$ (6,209.00)	\$ 83,813.00	\$ 54,730.00	\$ (29,083.00)		Salary & Fringe benefits for proposed positions.
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10060	GF Work Order	10026742	HR Administration	1	HR Administration	10002	Interdepartmental-Over	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 8,061.00	\$ 12,741.00	\$ 4,680.00	\$ 8,385.00	\$ 14,707.00	\$ 6,322.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743	HR Workforce Develop	1	HR Workforce Develop	10002	Interdepartmental-Over	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 4,943.00	\$ 8,812.00	\$ 3,869.00	\$ 5,117.00	\$ 10,318.00	\$ 5,201.00		Salary & Fringe benefits for proposed positions.
Self Supporting	HRD	232027	HRD Workers Compensation	232027	HRD Workers Compensation	12460	SR Workers' Comp	10026742	HR Administration	1	HR Administration	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 89,423.00	\$ 92,752.00	\$ 3,329.00	\$ 92,505.00	\$ 96,981.00	\$ 4,476.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10000	GF Annual Account	10026742	HR Administration	1	HR Administration	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 193,961.00	\$ 179,577.00	\$ (14,384.00)	\$ 205,207.00	\$ 131,990.00	\$ (73,217.00)		Salary & Fringe benefits for proposed positions.
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10060	GF Work Order	10026742	HR Administration	1	HR Administration	10002	Interdepartmental-Over	515010	5130Fringe	515010	Health Service-City Match	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 20,326.00	\$ 30,467.00	\$ 10,141.00	\$ 21,502.00	\$ 35,434.00	\$ 13,932.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743	HR Workforce Develop	1	HR Workforce Develop	10002	Interdepartmental-Over	515010	5130Fringe	515010	Health Service-City Match	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 10,498.00	\$ 19,898.00	\$ 9,400.00	\$ 11,106.00	\$ 24,021.00	\$ 12,915.00		Salary & Fringe benefits for proposed positions.
Self Supporting	HRD	232027	HRD Workers Compensation	232027	HRD Workers Compensation	12460	SR Workers' Comp	10026742	HR Administration	1	HR Administration	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 267,249.00	\$ 272,182.00	\$ 4,933.00	\$ 282,796.00	\$ 289,575.00	\$ 6,779.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10000	GF Annual Account	10026742	HR Administration	1	HR Administration	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 420,790.00	\$ 389,331.00	\$ (31,459.00)	\$ 445,193.00	\$ 286,001.00	\$ (159,192.00)		Salary & Fringe benefits for proposed positions.
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10060	GF Work Order	10026742	HR Administration	1	HR Administration	10002	Interdepartmental-Over	515710	5130Fringe	515710	Dependent Coverage	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 42,564.00	\$ 63,800.00	\$ 21,236.00	\$ 45,031.00	\$ 74,209.00	\$ 29,178.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743	HR Workforce Develop	1	HR Workforce Develop	10002	Interdepartmental-Over	515710	5130Fringe	515710	Dependent Coverage	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 30,102.00	\$ 53,810.00	\$ 23,708.00	\$ 31,846.00	\$ 64,421.00	\$ 32,575.00		Salary & Fringe benefits for proposed positions.
Self Supporting	HRD	232027	HRD Workers Compensation	232027	HRD Workers Compensation	12460	SR Workers' Comp	10026742	HR Administration	1	HR Administration	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 564,994.00	\$ 584,838.00	\$ 19,844.00	\$ 597,774.00	\$ 625,040.00	\$ 27,266.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10000	GF Annual Account	10026742	HR Administration	1	HR Administration	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 53,107.00	\$ 49,139.00	\$ (3,968.00)	\$ 54,194.00	\$ 34,818.00	\$ (19,376.00)		Salary & Fringe benefits for proposed positions.
GFS	HRD	232025	HRD Recruit-Assess-Client Svc	232025	HRD Recruit-Assess-Client Svc	10060	GF Work Order	10026742	HR Administration	1	HR Administration	10002	Interdepartmental-Over	516010	5130Fringe	516010	Dental Coverage	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 5,385.00	\$ 8,072.00	\$ 2,687.00	\$ 5,496.00	\$ 9,057.00	\$ 3,561.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743	HR Workforce Develop	1	HR Workforce Develop	10002	Interdepartmental-Over	516010	5130Fringe	516010	Dental Coverage	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 3,552.00	\$ 6,393.00	\$ 2,841.00	\$ 3,623.00	\$ 7,388.00	\$ 3,765.00		Salary & Fringe benefits for proposed positions.
Self Supporting	HRD	232027	HRD Workers Compensation	232027	HRD Workers Compensation	12460	SR Workers' Comp	10026742	HR Administration	1	HR Administration	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspecified	J01	Gross Expenditures	4	On-Going	\$ 71,162.00	\$ 73,239.00	\$ 2,077.00	\$ 72,604.00	\$ 75,357.00	\$ 2,753.00		Salary & Fringe benefits for proposed positions.
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account	10026742	HR Administration	1	HR Administration	1																		

15.20.0123.b.2 Interdepartmental Services Balancing
02.24.2020

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY+1 Amt - Dept Request
AAM	HRD	AAM-HRD	228855	AAM Asian Art Museum					GFS	10000	GF Annual	10000	Operating	10026660	AA Public	1	AA Public	581460	GF-HR-Wo	\$ (10,899.00)	\$ (11,203.00)	\$ (11,203.00)	\$ (11,203.00)	\$ (11,203.00)
AAM	HRD	AAM-HRD	228855	AAM Asian Art Museum					GFS	10000	GF Annual	10000	Operating	10026660	AA Public	1	AA Public	581470	GF-HR-Clie	\$ (93,620.00)	\$ (93,620.00)	\$ (93,620.00)	\$ (93,620.00)	\$ (93,620.00)
AAM	HRD	AAM-HRD	232025	HRD Recruit	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486010	Exp Rec Fr	\$ 93,620.00	\$ 93,620.00	\$ 93,620.00	\$ 93,620.00	\$ 93,620.00
AAM	HRD	AAM-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486010	Exp Rec Fr	\$ 10,899.00	\$ 11,203.00	\$ 11,203.00	\$ 11,203.00	\$ 11,203.00
ADM	HRD	ADM-HRD	207650	ADM Immi	296645	ADM City	207650	ADM Immi	GFS	10000	GF Annual	10000	Operating	10001299	ADCE Imm	1	Immigrant	581870	GF-City Ha	\$ -	\$ -	\$ -	\$ -	\$ -
ADM	HRD	ADM-HRD	207655	ADM Treas	296645	ADM City	207655	ADM Treas	Self Suppo	31920	TI Continui	16525	AD Treasur	10001292	ADTI Treas	1	TIDA Oper	581450	GF-HR-Mgt	\$ (4,740.00)	\$ (4,740.00)	\$ (4,740.00)	\$ (4,740.00)	\$ (4,740.00)
ADM	HRD	ADM-HRD	228856	ADM Admi	228856	ADM Administration			GFS	10000	GF Annual	10000	Operating	10003081	ADAD GSA	1	GSAHR Op	581430	GF-HR-Equ	\$ (30,775.00)	\$ (30,775.00)	\$ (30,775.00)	\$ (30,775.00)	\$ (30,775.00)
ADM	HRD	ADM-HRD	228856	ADM Admi	228856	ADM Administration			GFS	10000	GF Annual	10000	Operating	10003081	ADAD GSA	1	GSAHR Op	581480	GF-HR-Em	\$ (123,553.00)	\$ (123,553.00)	\$ (123,553.00)	\$ (123,553.00)	\$ (123,553.00)
ADM	HRD	ADM-HRD	228875	ADM Real	296644	ADM Inter	228875	ADM Real	Self Suppo	14300	SR Real Pr	17378	Real Estate	10001302	ADRE Real	2	Facility Ma	581460	GF-HR-Wo	\$ -	\$ -	\$ -	\$ -	\$ -
ADM	HRD	ADM-HRD	228875	ADM Real	296644	ADM Inter	228875	ADM Real	Self Suppo	14300	SR Real Pr	17378	Real Estate	10001302	ADRE Real	4	Engineerin	581460	GF-HR-Wo	\$ (143,352.00)	\$ (147,352.00)	\$ (147,352.00)	\$ (147,352.00)	\$ (147,352.00)
ADM	HRD	ADM-HRD	228875	ADM Real	296644	ADM Inter	228875	ADM Real	Self Suppo	14300	SR Real Pr	17378	Real Estate	10001302	ADRE Real	23	Property M	581450	GF-HR-Mgt	\$ (200.00)	\$ (200.00)	\$ (200.00)	\$ (200.00)	\$ (200.00)
ADM	HRD	ADM-HRD	228875	ADM Real	296644	ADM Inter	228875	ADM Real	Self Suppo	14300	SR Real Pr	17378	Real Estate	10001302	ADRE Real	43	Custodial	581460	GF-HR-Wo	\$ (334,491.00)	\$ (343,823.00)	\$ (343,823.00)	\$ (343,823.00)	\$ (343,823.00)
ADM	HRD	ADM-HRD	232022	HRD Admi	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486030	Exp Rec Fr	\$ -	\$ -	\$ -	\$ -	\$ -
ADM	HRD	ADM-HRD	232023	HRD Equal	232023	HRD Equal Emplmt Opportunity			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486150	Exp Rec Fr	\$ 30,775.00	\$ 30,775.00	\$ 30,775.00	\$ 30,775.00	\$ 30,775.00
ADM	HRD	ADM-HRD	232024	HRD Empl	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486150	Exp Rec Fr	\$ 123,554.00	\$ 123,554.00	\$ 123,554.00	\$ 123,554.00	\$ 123,554.00
ADM	HRD	ADM-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work O	10002	Interdepar	10026742	HR Admini	1	HR Admini	486030	Exp Rec Fr	\$ 6,949.00	\$ 6,949.00	\$ 6,949.00	\$ 6,949.00	\$ 6,949.00
ADM	HRD	ADM-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486030	Exp Rec Fr	\$ 695,764.00	\$ 715,176.00	\$ 715,176.00	\$ 715,176.00	\$ 715,176.00
ADM	HRD	ADM-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work O	10002	Interdepar	10026743	HR Workfo	1	HR Workfo	486030	Exp Rec Fr	\$ 6,439.00	\$ 6,439.00	\$ 6,439.00	\$ 6,439.00	\$ 6,439.00
ADM	HRD	ADM-HRD	232178	ADM Fleet	296644	ADM Inter	232178	ADM Fleet	Self Suppo	27500	ISCSF CEN	10000	Operating	10001625	ADFM Flee	1	Fleet Mana	581450	GF-HR-Mgt	\$ (1,500.00)	\$ (1,500.00)	\$ (1,500.00)	\$ (1,500.00)	\$ (1,500.00)
ADM	HRD	ADM-HRD	232178	ADM Fleet	296644	ADM Inter	232178	ADM Fleet	Self Suppo	27500	ISCSF CEN	10000	Operating	10001625	ADFM Flee	1	Fleet Mana	581460	GF-HR-Wo	\$ (217,921.00)	\$ (224,001.00)	\$ (224,001.00)	\$ (224,001.00)	\$ (224,001.00)
ADM	HRD	ADM-HRD	232178	ADM Fleet	296644	ADM Inter	232178	ADM Fleet	Self Suppo	27500	ISCSF CEN	10000	Operating	10001625	ADFM Flee	1	Fleet Mana	581490	GF-HR-Dru	\$ (6,949.00)	\$ (6,949.00)	\$ (6,949.00)	\$ (6,949.00)	\$ (6,949.00)
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual	10000	Operating	10001626	AP Admini	1	Administra	581460	GF-HR-Wo	\$ (38,323.00)	\$ (39,392.00)	\$ (39,392.00)	\$ (39,392.00)	\$ (39,392.00)
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual	10000	Operating	10001626	AP Admini	1	Administra	581470	GF-HR-Clie	\$ (79,000.00)	\$ (79,000.00)	\$ (79,000.00)	\$ (79,000.00)	\$ (79,000.00)
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual	10000	Operating	10001627	AP Probati	1	Communit	581450	GF-HR-Mgt	\$ (10,000.00)	\$ (10,000.00)	\$ (10,000.00)	\$ (10,000.00)	\$ (10,000.00)
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual	10000	Operating	10001627	AP Probati	1	Communit	581460	GF-HR-Wo	\$ (113,024.00)	\$ (116,178.00)	\$ (116,178.00)	\$ (116,178.00)	\$ (116,178.00)
ADP	HRD	ADP-HRD	228886	ADP Adult Probation					GFS	10000	GF Annual	10000	Operating	10001628	AP Prob Pr	1	Pre-sente	581460	GF-HR-Wo	\$ (18,593.00)	\$ (19,112.00)	\$ (19,112.00)	\$ (19,112.00)	\$ (19,112.00)
ADP	HRD	ADP-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486050	Exp Rec Fr	\$ 79,000.00	\$ 79,000.00	\$ 79,000.00	\$ 79,000.00	\$ 79,000.00
ADP	HRD	ADP-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486050	Exp Rec Fr	\$ 169,940.00	\$ 174,682.00	\$ 174,682.00	\$ 174,682.00	\$ 174,682.00
ADP	HRD	ADP-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work O	10002	Interdepar	10026743	HR Workfo	1	HR Workfo	486050	Exp Rec Fr	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
AIR	HRD	AIR-HRD	109669	AIR EEO Cd	109666	AIR Airport	109669	AIR EEO Cd	Self Suppo	17960	AIR Op An	10000	Operating	10001629	AC Admini	1	AC Admini	581430	GF-HR-Equ	\$ (148,750.00)	\$ (148,750.00)	\$ (148,750.00)	\$ -	\$ -
AIR	HRD	AIR-HRD	109669	AIR EEO Cd	109666	AIR Airport	109669	AIR EEO Cd	Self Suppo	17960	AIR Op An	10000	Operating	10001629	AC Admini	1	AC Admini	581560	GF-HR-Tuit	\$ (50,103.00)	\$ (50,103.00)	\$ (50,103.00)	\$ -	\$ -
AIR	HRD	AIR-HRD	109669	AIR EEO Cd	109666	AIR Airport	109669	AIR EEO Cd	Self Suppo	17960	AIR Op An	10000	Operating	10026671	AC Airport	1	AC Airport	581430	GF-HR-Equ	\$ -	\$ -	\$ -	\$ (148,750.00)	\$ (148,750.00)
AIR	HRD	AIR-HRD	109669	AIR EEO Cd	109666	AIR Airport	109669	AIR EEO Cd	Self Suppo	17960	AIR Op An	10000	Operating	10026671	AC Airport	1	AC Airport	581450	GF-HR-Mgt	\$ -	\$ -	\$ -	\$ (40,000.00)	\$ (40,000.00)
AIR	HRD	AIR-HRD	109669	AIR EEO Cd	109666	AIR Airport	109669	AIR EEO Cd	Self Suppo	17960	AIR Op An	10000	Operating	10026671	AC Airport	1	AC Airport	581560	GF-HR-Tuit	\$ -	\$ -	\$ -	\$ (50,103.00)	\$ (50,103.00)
AIR	HRD	AIR-HRD	109732	AIR Police	109732	AIR Police Bureau			Self Suppo	17960	AIR Op An	10000	Operating	10026671	AC Airport	1	AC Airport	581460	GF-HR-Wo	\$ (35,577.00)	\$ (36,569.00)	\$ (36,569.00)	\$ (36,569.00)	\$ (36,569.00)
AIR	HRD	AIR-HRD	183644	AIR Social	228937	AIR Bureau	183644	AIR Social	Self Suppo	17970	AIR Op An	17726	GE Youth E	10025785	Youth Emp	4	Communit	581870	GF-City Ha	\$ (189,520.00)	\$ -	\$ -	\$ (201,802.00)	\$ (201,802.00)
AIR	HRD	AIR-HRD	228932	AIR Humar	228937	AIR Bureau	228932	AIR Humar	Self Suppo	17960	AIR Op An	10000	Operating	10026669	AC Admini	1	AC Admini	581440	GF-HR-Rec	\$ (33,836.00)	\$ (33,836.00)	\$ (33,836.00)	\$ -	\$ -
AIR	HRD	AIR-HRD	228932	AIR Humar	228937	AIR Bureau	228932	AIR Humar	Self Suppo	17960	AIR Op An	10000	Operating	10026669	AC Admini	1	AC Admini	581470	GF-HR-Clie	\$ (51,455.00)	\$ (51,455.00)	\$ (51,455.00)	\$ -	\$ -
AIR	HRD	AIR-HRD	228932	AIR Humar	228937	AIR Bureau	228932	AIR Humar	Self Suppo	17960	AIR Op An	10000	Operating	10026669	AC Admini	1	AC Admini	581480	GF-HR-Em	\$ (121,521.00)	\$ (121,521.00)	\$ (121,521.00)	\$ -	\$ -
AIR	HRD	AIR-HRD	228932	AIR Humar	228937	AIR Bureau	228932	AIR Humar	Self Suppo	17960	AIR Op An	10000	Operating	10026669	AC Admini	1	AC Admini	581590	GF-HRd-Pe	\$ -	\$ -	\$ -	\$ -	\$ -
AIR	HRD	AIR-HRD	228932	AIR Humar	228937	AIR Bureau	228932	AIR Humar	Self Suppo	17960	AIR Op An	10000	Operating	10026671	AC Airport	1	AC Airport	581440	GF-HR-Rec	\$ -	\$ -	\$ -	\$ (33,836.00)	\$ (33,836.00)
AIR	HRD	AIR-HRD	228932	AIR Humar	228937	AIR Bureau	228932	AIR Humar	Self Suppo	17960	AIR Op An	10000	Operating	10026671	AC Airport	1	AC Airport	581470	GF-HR-Clie	\$ -	\$ -	\$ -	\$ (51,455.00)	\$ (51,455.00)
AIR	HRD	AIR-HRD	228932	AIR Humar	228937	AIR Bureau	228932	AIR Humar	Self Suppo	17960	AIR Op An	10000	Operating	10026671	AC Airport	1	AC Airport	581480	GF-HR-Em	\$ -	\$ -	\$ -	\$ (121,521.00)	\$ (121,521.00)
AIR	HRD	AIR-HRD	232022	HRD Admi	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486020	Exp Rec Fr	\$ 205,005.00	\$ 15,485.00	\$ 15,485.00	\$ 15,485.00	\$ 15,485.00
AIR	HRD	AIR-HRD	232023	HRD Equal	232023	HRD Equal Emplmt Opportunity			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486020	Exp Rec Fr	\$ 148,750.00	\$ 148,750.00	\$ 148,750.00	\$ 148,750.00	\$ 148,750.00
AIR	HRD	AIR-HRD	232024	HRD Empl	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating</											

15.20.0123.b.2 Interdepartmental Services Balancing
02.24.2020

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY+1 Amt - Dept Request
AIR	HRD	AIR-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	12	Seiu Local	486020	Exp Rec Fr	\$ 2,549.00	\$ 2,549.00	\$ 2,549.00	\$ 2,549.00	\$ 2,549.00
AIR	HRD	AIR-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	17	Teamsters	486020	Exp Rec Fr	\$ 298.00	\$ 298.00	\$ 298.00	\$ 298.00	\$ 298.00
AIR	HRD	AIR-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	22	Twu 250-A	486020	Exp Rec Fr	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00
AIR	HRD	AIR-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	23	Twu 250-A	486020	Exp Rec Fr	\$ 105.00	\$ 105.00	\$ 105.00	\$ 105.00	\$ 105.00
AIR	HRD	AIR-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	25	Mea	486020	Exp Rec Fr	\$ 12,689.00	\$ 12,689.00	\$ 12,689.00	\$ 12,689.00	\$ 12,689.00
AIR	HRD	AIR-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486020	Exp Rec Fr	\$ 51,455.00	\$ 51,455.00	\$ 51,455.00	\$ 51,455.00	\$ 51,455.00
AIR	HRD	AIR-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work C	10002	Interdepar	10026742	HR Admini	1	HR Admini	486020	Exp Rec Fr	\$ 33,836.00	\$ 33,836.00	\$ 33,836.00	\$ 33,836.00	\$ 33,836.00
AIR	HRD	AIR-HRD	232027	HRD Workf	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486020	Exp Rec Fr	\$ 3,011,345.00	\$ 3,095,361.00	\$ 3,095,361.00	\$ 3,095,361.00	\$ 3,095,361.00
AIR	HRD	AIR-HRD	232029	HRD Workf	232029	HRD Workforce Development			GFS	10060	GF Work C	10002	Interdepar	10026743	HR Workf	1	HR Workf	486020	Exp Rec Fr	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
AIR	HRD	AIR-HRD	232505	AIR Safety	228937	AIR Bureau	232505	AIR Safety	Self Suppo	17960	AIR Op An	10000	Operating	10026669	AC Admini	1	AC Admini	581460	GF-HR-Wo	\$ (2,975,768.00)	\$ (3,058,792.00)	\$ (3,058,792.00)	\$ -	\$ -
AIR	HRD	AIR-HRD	232505	AIR Safety	228937	AIR Bureau	232505	AIR Safety	Self Suppo	17960	AIR Op An	10000	Operating	10026671	AC Airport	1	AC Airport	581460	GF-HR-Wo	\$ -	\$ -	\$ -	\$ (3,058,792.00)	\$ (3,058,792.00)
ART	HRD	ART-HRD	229000	ART Admin	229000	ART Administration			GFS	10000	GF Annual	10000	Operating	10026673	AR Admini	1	AR Admini	581470	GF-HR-Clie	\$ (102,024.00)	\$ (102,024.00)	\$ (102,024.00)	\$ (152,024.00)	\$ (152,024.00)
ART	HRD	ART-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486060	Exp Rec Fr	\$ 102,024.00	\$ 102,024.00	\$ 102,024.00	\$ 152,024.00	\$ 152,024.00
ASR	HRD	ASR-HRD	229014	ASR Admin	229014	ASR Administration			GFS	10000	GF Annual	10000	Operating	10001634	AS Admini	1	Administra	581450	GF-HR-Mg	\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)
ASR	HRD	ASR-HRD	229014	ASR Admin	229014	ASR Administration			GFS	10000	GF Annual	10000	Operating	10001634	AS Admini	1	Administra	581460	GF-HR-Wo	\$ (81,542.00)	\$ (83,817.00)	\$ (83,817.00)	\$ (83,817.00)	\$ (83,817.00)
ASR	HRD	ASR-HRD	229014	ASR Admin	229014	ASR Administration			GFS	10000	GF Annual	10000	Operating	10001634	AS Admini	1	Administra	581470	GF-HR-Clie	\$ -	\$ -	\$ -	\$ -	\$ -
ASR	HRD	ASR-HRD	229014	ASR Admin	229014	ASR Administration			GFS	10000	GF Annual	10000	Operating	10001634	AS Admini	1	Administra	581590	GF-HRd-Pe	\$ -	\$ -	\$ -	\$ -	\$ -
ASR	HRD	ASR-HRD	229014	ASR Admin	229014	ASR Administration			GFS	10000	GF Annual	10000	Operating	10001634	AS Admini	1	Administra	581870	GF-City Ha	\$ (94,760.00)	\$ -	\$ -	\$ -	\$ -
ASR	HRD	ASR-HRD	232022	HRD Admin	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486070	Exp Rec Fr	\$ 94,760.00	\$ -	\$ -	\$ -	\$ -
ASR	HRD	ASR-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486070	Exp Rec Fr	\$ -	\$ -	\$ -	\$ -	\$ -
ASR	HRD	ASR-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10010	GF Annual	17363	Hr Trainee	10024336	HR IT Proj	1	Hiring Proj	486070	Exp Rec Fr	\$ -	\$ -	\$ -	\$ -	\$ -
ASR	HRD	ASR-HRD	232027	HRD Workf	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486070	Exp Rec Fr	\$ 81,542.00	\$ 83,817.00	\$ 83,817.00	\$ 83,817.00	\$ 83,817.00
ASR	HRD	ASR-HRD	232029	HRD Workf	232029	HRD Workforce Development			GFS	10060	GF Work C	10002	Interdepar	10026743	HR Workf	1	HR Workf	486070	Exp Rec Fr	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
CAT	HRD	CAT-HRD	229042	CAT City	229042	CAT City Attorney			GFS	10000	GF Annual	10000	Operating	10001638	CA Legal Se	4	Legal Servi	581460	GF-HR-Wo	\$ (16,160.00)	\$ (16,610.00)	\$ (16,610.00)	\$ (16,610.00)	\$ (16,610.00)
CAT	HRD	CAT-HRD	232027	HRD Workf	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486250	Exp Rec Fr	\$ 16,160.00	\$ 16,610.00	\$ 16,610.00	\$ 16,610.00	\$ 16,610.00
CFC	HRD	CFC-HRD	229047	CFC Childre	229047	CFC Children & Families Commsn			Self Suppo	11000	SR CFC Cor	16921	CF Prop 10	10022906	Prop 10 - T	1	General/O	581470	GF-HR-Clie	\$ (50,000.00)	\$ (50,000.00)	\$ (50,000.00)	\$ (50,000.00)	\$ (50,000.00)
CFC	HRD	CFC-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486200	Exp Rec Fr	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
CHF	HRD	CHF-HRD	229218	CHF Childre	229218	CHF Children;Youth & Families			Self Suppo	11190	SR Childre	10000	Operating	10001640	CH CYF-Elig	4	Children a	581450	GF-HR-Mg	\$ -	\$ -	\$ -	\$ -	\$ -
CHF	HRD	CHF-HRD	229218	CHF Childre	229218	CHF Children;Youth & Families			Self Suppo	11190	SR Childre	10000	Operating	10001640	CH CYF-Elig	4	Children a	581470	GF-HR-Clie	\$ -	\$ -	\$ -	\$ -	\$ -
CHF	HRD	CHF-HRD	229218	CHF Childre	229218	CHF Children;Youth & Families			Self Suppo	11190	SR Childre	10000	Operating	10001640	CH CYF-Elig	7000	CYF Eligib	581450	GF-HR-Mg	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)
CHF	HRD	CHF-HRD	229218	CHF Childre	229218	CHF Children;Youth & Families			Self Suppo	11190	SR Childre	10000	Operating	10001640	CH CYF-Elig	7000	CYF Eligib	581470	GF-HR-Clie	\$ (62,358.00)	\$ (62,358.00)	\$ (62,358.00)	\$ (62,358.00)	\$ (62,358.00)
CHF	HRD	CHF-HRD	229218	CHF Childre	229218	CHF Children;Youth & Families			Self Suppo	11190	SR Childre	10000	Operating	10001640	CH CYF-Elig	7000	CYF Eligib	581870	GF-City Ha	\$ (94,760.00)	\$ -	\$ -	\$ -	\$ -
CHF	HRD	CHF-HRD	232022	HRD Admin	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486190	Exp Rec Fr	\$ 94,760.00	\$ -	\$ -	\$ -	\$ -
CHF	HRD	CHF-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486190	Exp Rec Fr	\$ 62,358.00	\$ 62,358.00	\$ 62,358.00	\$ 62,358.00	\$ 62,358.00
CHF	HRD	CHF-HRD	232029	HRD Workf	232029	HRD Workforce Development			GFS	10060	GF Work C	10002	Interdepar	10026743	HR Workf	1	HR Workf	486190	Exp Rec Fr	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
CON	HRD	CON-HRD	207672	CON Budge	207672	CON Budget & Analysis			GFS	10000	GF Annual	10000	Operating	10001644	CO Operat	1	General O	581450	GF-HR-Mg	\$ (3,037.00)	\$ (3,037.00)	\$ (3,037.00)	\$ (3,037.00)	\$ (3,037.00)
CON	HRD	CON-HRD	207673	CON Econo	207673	CON Economic Analysis			GFS	10020	GF Contin	16935	CO Econon	10001644	CO Operat	1	General O	581450	GF-HR-Mg	\$ (458.00)	\$ (458.00)	\$ (458.00)	\$ (458.00)	\$ (458.00)
CON	HRD	CON-HRD	229222	CON Admin	229222	CON Administration			GFS	10000	GF Annual	10000	Operating	10001643	CO Admini	1	General O	581450	GF-HR-Mg	\$ (12,332.00)	\$ (12,332.00)	\$ (12,332.00)	\$ (12,332.00)	\$ (12,332.00)
CON	HRD	CON-HRD	229222	CON Admin	229222	CON Administration			GFS	10000	GF Annual	10000	Operating	10001643	CO Admini	1	General O	581460	GF-HR-Wo	\$ (19,546.00)	\$ (20,091.00)	\$ (20,091.00)	\$ (20,091.00)	\$ (20,091.00)
CON	HRD	CON-HRD	229227	CON Accou	229227	CON Accounting			GFS	10000	GF Annual	10000	Operating	10001644	CO Operat	1	General O	581450	GF-HR-Mg	\$ (9,372.00)	\$ (9,372.00)	\$ (9,372.00)	\$ (9,372.00)	\$ (9,372.00)
CON	HRD	CON-HRD	229231	CON Payro	229231	CON Payroll			GFS	10000	GF Annual	10000	Operating	10001644	CO Operat	1	General O	581450	GF-HR-Mg	\$ (4,781.00)	\$ (4,781.00)	\$ (4,781.00)	\$ (4,781.00)	\$ (4,781.00)
CON	HRD	CON-HRD	232022	HRD Admin	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486130	Exp Rec Fr	\$ 189,520.00	\$ -	\$ -	\$ -	\$ -
CON	HRD	CON-HRD	232027	HRD Workf	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486220	Exp Rec Fr	\$ 19,546.00	\$ 20,091.00	\$ 20,091.00	\$ 20,091.00	\$ 20,091.00
CON	HRD	CON-HRD	232029	HRD Workf	232029	HRD Workforce Development			GFS	10060	GF Work C	10002	Interdepar	10026743	HR Workf	1	HR Workf	486130	Exp Rec Fr	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
CON	HRD	CON-HRD	232029	HRD Workf	232029	HRD Workforce Development			GFS	10060	GF Work C	10002	Interdepar	10026743	HR Workf	1	HR Workf	486220	Exp Rec Fr	\$ 29,980.00	\$ 29,980.00	\$ 29,980.00	\$ 29,980.00	\$ 29,980.00
CON	HRD	CON-HRD	275642	CON CSA B	275641	CON City S	275642	CON CSA B	GFS	10060	GF Work C	10002	Interdepar	10022950	CO City Ser	1	General O	581450	GF-HR-Mg	\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)
CON	HRD	CON-HRD	275642	CON CSA B	275641	CON City S	275642	CON CSA B	GFS	10060	GF Work C	10002	Interdepar	10022950	CO City Ser	1	General O	581870	GF-City Ha	\$ (94,760.00)	\$ -	\$ -	\$ (111,000.00)	\$ (111,000.00)
CON	HRD	CON-HRD	275643	CON CSA C	275641	CON City S	275643	CON CSA C	GFS	10060	GF Work C	10002	Interdepar	10022950	CO City Ser	1	General O	581870	GF-City Ha	\$ (94,760.00)	\$ -	\$ -	\$ (111,000.00)	\$ (111,000.00)
CPC	HRD	CPC-HRD	229236	CPC Admin	229236	CPC Administration			GFS	10000	GF Annual	10000	Operating	10001645	CP Admini	1	CP Admini	581450	GF-HR-Mg	\$ (25,000.00)	\$ (25,000.00)	\$ (25,000.00)	\$ (25,000.00)	\$ (25,000.00)
CPC	HRD	CPC-HRD	229236	CPC Admin	229236	CPC Administration			GFS	10000	GF Annual	10000	Operating	10001645	CP Admini	1	CP Admini	581470	GF-HR-Clie	\$ (300,558.00)	\$ (300,558.00)	\$ (300,558.00)	\$ (100,000.00)	\$ (100,000.00)
CPC	HRD	CPC-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486230	Exp Rec Fr	\$ 300,558.00	\$ 300,558.00	\$ 300,558.00	\$ 300,558.00	\$ 300,558.00

15.20.0123.b.2 Interdepartmental Services Balancing
02.24.2020

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY+1 Amt - Dept Request
CSC	HRD	CSC-HRD	232025	HRD Recruit	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work O	10002	Interdepar	10026742	HR Admini	1	HR Admini	486240	Exp Rec Fr	\$ 25,100.00	\$ 25,100.00	\$ 25,100.00	\$ 25,100.00	\$ 25,100.00
CSS	HRD	CSS-HRD	229264	CSS Child Support Services					Self Suppo	11300	SR Child Su	10000	Operating	10001654	CS Operati	2	Case Mana	581430	GF-HR-Equ	\$ (4,152.00)	\$ (4,152.00)	\$ (4,152.00)	\$ (4,152.00)	\$ (4,152.00)
CSS	HRD	CSS-HRD	229264	CSS Child Support Services					Self Suppo	11300	SR Child Su	10000	Operating	10001654	CS Operati	2	Case Mana	581450	GF-HR-Mgt	\$ (4,950.00)	\$ (4,950.00)	\$ (4,950.00)	\$ (4,950.00)	\$ (4,950.00)
CSS	HRD	CSS-HRD	229264	CSS Child Support Services					Self Suppo	11300	SR Child Su	10000	Operating	10001654	CS Operati	2	Case Mana	581460	GF-HR-Wo	\$ (115,076.00)	\$ (118,286.00)	\$ (118,286.00)	\$ (40,000.00)	\$ (40,000.00)
CSS	HRD	CSS-HRD	229264	CSS Child Support Services					Self Suppo	11300	SR Child Su	10000	Operating	10001654	CS Operati	2	Case Mana	581470	GF-HR-Clie	\$ (11,647.00)	\$ (11,647.00)	\$ (11,647.00)	\$ (11,647.00)	\$ (11,647.00)
CSS	HRD	CSS-HRD	229264	CSS Child Support Services					Self Suppo	11300	SR Child Su	10000	Operating	10001654	CS Operati	2	Case Mana	581480	GF-HR-Em	\$ (14,334.00)	\$ (14,334.00)	\$ (14,334.00)	\$ (14,334.00)	\$ (14,334.00)
CSS	HRD	CSS-HRD	232023	HRD Equal	232023	HRD Equal Emplmt Opportunity			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486170	Exp Rec Fr	\$ 4,152.00	\$ 4,152.00	\$ 4,152.00	\$ 4,152.00	\$ 4,152.00
CSS	HRD	CSS-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486170	Exp Rec Fr	\$ 14,334.00	\$ 14,334.00	\$ 14,334.00	\$ 14,334.00	\$ 14,334.00
CSS	HRD	CSS-HRD	232025	HRD Recruit	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486170	Exp Rec Fr	\$ 11,647.00	\$ 11,647.00	\$ 11,647.00	\$ 11,647.00	\$ 11,647.00
CSS	HRD	CSS-HRD	232027	HRD Workf	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486170	Exp Rec Fr	\$ 115,076.00	\$ 118,286.00	\$ 118,286.00	\$ 118,286.00	\$ 118,286.00
CSS	HRD	CSS-HRD	232029	HRD Workf	232029	HRD Workforce Development			GFS	10060	GF Work O	10002	Interdepar	10026743	HR Workfo	1	HR Workfo	486170	Exp Rec Fr	\$ 4,950.00	\$ 4,950.00	\$ 4,950.00	\$ 4,950.00	\$ 4,950.00
DAT	HRD	DAT-HRD	229313	DAT District Attorney					GFS	10000	GF Annual	10000	Operating	10001772	DA Admini	1	Administra	581460	GF-HR-Wo	\$ (282,286.00)	\$ (290,161.00)	\$ (290,161.00)	\$ (290,161.00)	\$ (290,161.00)
DAT	HRD	DAT-HRD	232027	HRD Workf	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486270	Exp Rec Fr	\$ 282,286.00	\$ 290,161.00	\$ 290,161.00	\$ 290,161.00	\$ 290,161.00
DBI	HRD	DBI-HRD	207948	DBI IS Insp	109736	DBI Inspc	207948	DBI IS Insp	Self Suppo	10190	SR BIF Ope	10000	Operating	10001656	BI Building	1	Building In	581430	GF-HR-Equ	\$ (4,092.00)	\$ (4,092.00)	\$ (4,092.00)	\$ (4,092.00)	\$ (4,092.00)
DBI	HRD	DBI-HRD	207948	DBI IS Insp	109736	DBI Inspc	207948	DBI IS Insp	Self Suppo	10190	SR BIF Ope	10000	Operating	10001656	BI Building	1	Building In	581460	GF-HR-Wo	\$ (101,454.00)	\$ (104,285.00)	\$ (104,285.00)	\$ (104,285.00)	\$ (104,285.00)
DBI	HRD	DBI-HRD	207948	DBI IS Insp	109736	DBI Inspc	207948	DBI IS Insp	Self Suppo	10190	SR BIF Ope	10000	Operating	10001656	BI Building	1	Building In	581470	GF-HR-Clie	\$ (82,119.00)	\$ (82,119.00)	\$ (82,119.00)	\$ (82,119.00)	\$ (82,119.00)
DBI	HRD	DBI-HRD	207948	DBI IS Insp	109736	DBI Inspc	207948	DBI IS Insp	Self Suppo	10190	SR BIF Ope	10000	Operating	10001656	BI Building	1	Building In	581480	GF-HR-Em	\$ (16,429.00)	\$ (16,429.00)	\$ (16,429.00)	\$ (16,429.00)	\$ (16,429.00)
DBI	HRD	DBI-HRD	207948	DBI IS Insp	109736	DBI Inspc	207948	DBI IS Insp	Self Suppo	10190	SR BIF Ope	10000	Operating	10001656	BI Building	1	Building In	581560	GF-HR-Tuit	\$ (4,268.00)	\$ (4,268.00)	\$ (4,268.00)	\$ (4,268.00)	\$ (4,268.00)
DBI	HRD	DBI-HRD	207948	DBI IS Insp	109736	DBI Inspc	207948	DBI IS Insp	Self Suppo	10190	SR BIF Ope	10000	Operating	10001656	BI Building	1	Building In	581600	GF-HR-Tuit	\$ (3,772.00)	\$ (3,772.00)	\$ (3,772.00)	\$ (3,772.00)	\$ (3,772.00)
DBI	HRD	DBI-HRD	207949	DBI PS Peri	229344	DBI Permit	207949	DBI PS Peri	Self Suppo	10190	SR BIF Ope	10000	Operating	10001658	BI Plan Rev	1	Plan Review	581430	GF-HR-Equ	\$ (2,945.00)	\$ (2,945.00)	\$ (2,945.00)	\$ (2,945.00)	\$ (2,945.00)
DBI	HRD	DBI-HRD	207949	DBI PS Peri	229344	DBI Permit	207949	DBI PS Peri	Self Suppo	10190	SR BIF Ope	10000	Operating	10001658	BI Plan Rev	1	Plan Review	581460	GF-HR-Wo	\$ (74,400.00)	\$ (76,476.00)	\$ (76,476.00)	\$ (76,476.00)	\$ (76,476.00)
DBI	HRD	DBI-HRD	207949	DBI PS Peri	229344	DBI Permit	207949	DBI PS Peri	Self Suppo	10190	SR BIF Ope	10000	Operating	10001658	BI Plan Rev	1	Plan Review	581470	GF-HR-Clie	\$ (59,090.00)	\$ (59,090.00)	\$ (59,090.00)	\$ (59,090.00)	\$ (59,090.00)
DBI	HRD	DBI-HRD	207949	DBI PS Peri	229344	DBI Permit	207949	DBI PS Peri	Self Suppo	10190	SR BIF Ope	10000	Operating	10001658	BI Plan Rev	1	Plan Review	581480	GF-HR-Em	\$ (11,822.00)	\$ (11,822.00)	\$ (11,822.00)	\$ (11,822.00)	\$ (11,822.00)
DBI	HRD	DBI-HRD	207949	DBI PS Peri	229344	DBI Permit	207949	DBI PS Peri	Self Suppo	10190	SR BIF Ope	10000	Operating	10001658	BI Plan Rev	1	Plan Review	581560	GF-HR-Tuit	\$ (3,504.00)	\$ (3,504.00)	\$ (3,504.00)	\$ (3,504.00)	\$ (3,504.00)
DBI	HRD	DBI-HRD	207949	DBI PS Peri	229344	DBI Permit	207949	DBI PS Peri	Self Suppo	10190	SR BIF Ope	10000	Operating	10001658	BI Plan Rev	1	Plan Review	581600	GF-HR-Tuit	\$ (2,714.00)	\$ (2,714.00)	\$ (2,714.00)	\$ (2,714.00)	\$ (2,714.00)
DBI	HRD	DBI-HRD	229320	DBI ADM A	229318	DBI Admin	229320	DBI ADM A	Self Suppo	10190	SR BIF Ope	10000	Operating	10001655	BI Adminis	1	Administra	581430	GF-HR-Equ	\$ (1,740.00)	\$ (1,740.00)	\$ (1,740.00)	\$ (1,740.00)	\$ (1,740.00)
DBI	HRD	DBI-HRD	229320	DBI ADM A	229318	DBI Admin	229320	DBI ADM A	Self Suppo	10190	SR BIF Ope	10000	Operating	10001655	BI Adminis	1	Administra	581460	GF-HR-Wo	\$ (49,600.00)	\$ (50,984.00)	\$ (50,984.00)	\$ (50,984.00)	\$ (50,984.00)
DBI	HRD	DBI-HRD	229320	DBI ADM A	229318	DBI Admin	229320	DBI ADM A	Self Suppo	10190	SR BIF Ope	10000	Operating	10001655	BI Adminis	1	Administra	581470	GF-HR-Clie	\$ (73,924.00)	\$ (73,924.00)	\$ (73,924.00)	\$ (73,924.00)	\$ (73,924.00)
DBI	HRD	DBI-HRD	229320	DBI ADM A	229318	DBI Admin	229320	DBI ADM A	Self Suppo	10190	SR BIF Ope	10000	Operating	10001655	BI Adminis	1	Administra	581480	GF-HR-Em	\$ (6,984.00)	\$ (6,984.00)	\$ (6,984.00)	\$ (6,984.00)	\$ (6,984.00)
DBI	HRD	DBI-HRD	229320	DBI ADM A	229318	DBI Admin	229320	DBI ADM A	Self Suppo	10190	SR BIF Ope	10000	Operating	10001655	BI Adminis	1	Administra	581560	GF-HR-Tuit	\$ (1,391.00)	\$ (1,391.00)	\$ (1,391.00)	\$ (1,391.00)	\$ (1,391.00)
DBI	HRD	DBI-HRD	229320	DBI ADM A	229318	DBI Admin	229320	DBI ADM A	Self Suppo	10190	SR BIF Ope	10000	Operating	10001655	BI Adminis	1	Administra	581600	GF-HR-Tuit	\$ (1,604.00)	\$ (1,604.00)	\$ (1,604.00)	\$ (1,604.00)	\$ (1,604.00)
DBI	HRD	DBI-HRD	232023	HRD Equal	232023	HRD Equal Emplmt Opportunity			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486110	Exp Rec Fr	\$ 8,777.00	\$ 8,777.00	\$ 8,777.00	\$ 8,777.00	\$ 8,777.00
DBI	HRD	DBI-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486110	Exp Rec Fr	\$ 35,236.00	\$ 35,236.00	\$ 35,236.00	\$ 35,236.00	\$ 35,236.00
DBI	HRD	DBI-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	21	Plumbers U	486110	Exp Rec Fr	\$ 2,313.00	\$ 2,313.00	\$ 2,313.00	\$ 2,313.00	\$ 2,313.00
DBI	HRD	DBI-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Continu	17358	HR Tuition	10024327	RD Tuition	3	Electrical V	486110	Exp Rec Fr	\$ 158.00	\$ 158.00	\$ 158.00	\$ 158.00	\$ 158.00
DBI	HRD	DBI-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Continu	17358	HR Tuition	10024327	RD Tuition	7	lfpte Local	486110	Exp Rec Fr	\$ 5,914.00	\$ 5,914.00	\$ 5,914.00	\$ 5,914.00	\$ 5,914.00
DBI	HRD	DBI-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Continu	17358	HR Tuition	10024327	RD Tuition	12	Seiu Local	486110	Exp Rec Fr	\$ 315.00	\$ 315.00	\$ 315.00	\$ 315.00	\$ 315.00
DBI	HRD	DBI-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Continu	17358	HR Tuition	10024327	RD Tuition	25	Mea	486110	Exp Rec Fr	\$ 8,552.00	\$ 8,552.00	\$ 8,552.00	\$ 8,552.00	\$ 8,552.00
DBI	HRD	DBI-HRD	232025	HRD Recruit	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486110	Exp Rec Fr	\$ 215,133.00	\$ 215,133.00	\$ 215,133.00	\$ 215,133.00	\$ 215,133.00
DBI	HRD	DBI-HRD	232027	HRD Workf	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486110	Exp Rec Fr	\$ 225,454.00	\$ 231,745.00	\$ 231,745.00	\$ 231,745.00	\$ 231,745.00
DEM	HRD	DEM-HRD	229985	DEM Admi	229985	DEM Administration			GFS	10000	GF Annual	10000	Operating	10001776	EM DEM A	1	DEM Admi	581430	GF-HR-Equ	\$ (8,481.00)	\$ (8,481.00)	\$ (8,481.00)	\$ (8,481.00)	\$ (8,481.00)
DEM	HRD	DEM-HRD	229985	DEM Admi	229985	DEM Administration			GFS	10000	GF Annual	10000	Operating	10001776	EM DEM A	1	DEM Admi	581450	GF-HR-Mgt	\$ (36,208.00)	\$ (37,916.00)	\$ (37,916.00)	\$ (37,916.00)	\$ (37,916.00)
DEM	HRD	DEM-HRD	229985	DEM Admi	229985	DEM Administration			GFS	10000	GF Annual	10000	Operating	10001776	EM DEM A	1	DEM Admi	581460	GF-HR-Wo	\$ (252,027.00)	\$ (259,058.00)	\$ (259,058.00)	\$ (259,058.00)	\$ (259,058.00)
DEM	HRD	DEM-HRD	229985	DEM Admi	229985	DEM Administration			GFS	10000	GF Annual	10000	Operating	10001776	EM DEM A	1	DEM Admi	581470	GF-HR-Clie	\$ (3,885.00)	\$ (3,885.			

15.20.0123.b.2 Interdepartmental Services Balancing
02.24.2020

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY+1 Amt - Dept Request
DPH	HRD	DPH-HRD	190644	HAD DPH A	251961	HAD Public	190644	HAD DPH A	GFS	10000	GF Annual	10000	Operating	10001659	HA DPH Ac	3	Workers C	581460	GF-HR-Wo	\$ (560,973.00)	\$ (576,624.00)	\$ (576,624.00)	\$ (576,624.00)	\$ (576,624.00)
DPH	HRD	DPH-HRD	210654	HGH Acute	242641	HGH Zucke	251960	HGH Finan	GFS	21080	SFGH-Op A	10000	Operating	10001834	HG HOSPIT	1	9990 ACU	581460	GF-HR-Wo	\$ (5,438,288.00)	\$ (5,590,016.00)	\$ (5,590,016.00)	\$ (5,590,016.00)	\$ (5,590,016.00)
DPH	HRD	DPH-HRD	232022	HRD Admin	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486390	Exp Rec Fr	\$ 94,760.00	\$ -	\$ -	\$ -	\$ -
DPH	HRD	DPH-HRD	232023	HRD Equal	232023	HRD Equal Emplm		Opportunity	GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486380	Exp Rec Fr	\$ 165,464.00	\$ 165,464.00	\$ 165,464.00	\$ 165,464.00	\$ 165,464.00
DPH	HRD	DPH-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work C	10002	Interdepar	10026742	HR Admini	1	HR Admini	486370	Exp Rec Fr	\$ -	\$ -	\$ -	\$ 231,583.00	\$ 240,846.00
DPH	HRD	DPH-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work C	10002	Interdepar	10026742	HR Admini	1	HR Admini	486390	Exp Rec Fr	\$ 1,158.00	\$ 1,158.00	\$ 1,158.00	\$ 1,158.00	\$ 1,158.00
DPH	HRD	DPH-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486370	Exp Rec Fr	\$ 2,436,263.00	\$ 2,504,235.00	\$ 2,504,235.00	\$ 2,504,235.00	\$ 2,504,235.00
DPH	HRD	DPH-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486380	Exp Rec Fr	\$ 5,438,288.00	\$ 5,590,016.00	\$ 5,590,016.00	\$ 5,590,016.00	\$ 5,590,016.00
DPH	HRD	DPH-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486390	Exp Rec Fr	\$ 4,180,903.00	\$ 4,297,550.00	\$ 4,297,550.00	\$ 4,297,550.00	\$ 4,297,550.00
DPH	HRD	DPH-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486400	Exp Rec Fr	\$ 219,918.00	\$ 226,054.00	\$ 226,054.00	\$ 226,054.00	\$ 226,054.00
DPH	HRD	DPH-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work C	10002	Interdepar	10026743	HR Workfo	1	HR Workfo	486370	Exp Rec Fr	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00	\$ 208,000.00
DPH	HRD	DPH-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work C	10002	Interdepar	10026743	HR Workfo	1	HR Workfo	486380	Exp Rec Fr	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
DPH	HRD	DPH-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work C	10002	Interdepar	10026743	HR Workfo	1	HR Workfo	486390	Exp Rec Fr	\$ 15,653.00	\$ 15,653.00	\$ 15,653.00	\$ 15,653.00	\$ 15,653.00
DPH	HRD	DPH-HRD	251667	HGH Gene	242641	HGH Zucke	251960	HGH Finan	GFS	21080	SFGH-Op A	10000	Operating	10001834	HG HOSPIT	1	9990 ACU	581460	GF-HR-Wo	\$ -	\$ -	\$ -	\$ -	\$ -
DPH	HRD	DPH-HRD	251679	HLH AD-Ad	240649	HLH Lagun	251971	HLH Admin	GFS	21490	LHH-Op Ar	10000	Operating	10001947	HL AD Adm	1	Hospital Ac	581450	GF-HR-Mg	\$ (15,653.00)	\$ (15,653.00)	\$ (15,653.00)	\$ (15,653.00)	\$ (15,653.00)
DPH	HRD	DPH-HRD	251679	HLH AD-Ad	240649	HLH Lagun	251971	HLH Admin	GFS	21490	LHH-Op Ar	10000	Operating	10001947	HL AD Adm	1	Hospital Ac	581870	GF-City Ha	\$ (94,760.00)	\$ -	\$ -	\$ -	\$ -
DPH	HRD	DPH-HRD	251881	HLH HR-Pe	240649	HLH Lagun	251958	HLH Huma	GFS	21490	LHH-Op Ar	10000	Operating	10001947	HL AD Adm	13	Personnel	581460	GF-HR-Wo	\$ (4,180,903.00)	\$ (4,297,550.00)	\$ (4,297,550.00)	\$ (4,297,550.00)	\$ (4,297,550.00)
DPH	HRD	DPH-HRD	251881	HLH HR-Pe	240649	HLH Lagun	251958	HLH Huma	GFS	21490	LHH-Op Ar	10000	Operating	10001947	HL AD Adm	13	Personnel	581490	GF-HR-Dru	\$ (1,158.00)	\$ (1,158.00)	\$ (1,158.00)	\$ (1,158.00)	\$ (1,158.00)
DPH	HRD	DPH-HRD	251892	HPC Prima	240642	HPC Prima	251892	HPC Prima	GFS	10000	GF Annual	10000	Operating	10001992	HC AD Cen	2	Health Cer	581460	GF-HR-Wo	\$ (1,609,915.00)	\$ (1,654,832.00)	\$ (1,654,832.00)	\$ (1,654,832.00)	\$ (1,654,832.00)
DPH	HRD	DPH-HRD	251910	HAD DPH A	251961	HAD Public	251910	HAD DPH A	GFS	10000	GF Annual	10000	Operating	10001785	HA DPH Ac	1	HR-Admin	581470	GF-HR-Clie	\$ (165,464.00)	\$ (165,464.00)	\$ (165,464.00)	\$ (397,047.00)	\$ (406,310.00)
DPH	HRD	DPH-HRD	251910	HAD DPH A	251961	HAD Public	251910	HAD DPH A	GFS	10000	GF Annual	10000	Operating	10001785	HA DPH Ac	8	HR-Workfc	581450	GF-HR-Mg	\$ (100,000.00)	\$ (100,000.00)	\$ (100,000.00)	\$ (200,000.00)	\$ (208,000.00)
DPH	HRD	DPH-HRD	251973	HJH Jail He	251973	HJH Jail Health			GFS	10000	GF Annual	10000	Operating	10026702	DPH Ambu	1	JAIL HEALT	581460	GF-HR-Wo	\$ (265,375.00)	\$ (272,779.00)	\$ (272,779.00)	\$ (272,779.00)	\$ (272,779.00)
DPH	HRD	DPH-HRD	251984	HBH Ment	207703	HBH Behav	251984	HBH Ment	GFS	10000	GF Annual	10000	Operating	10001792	HB MH Ad	1	Admin	581460	GF-HR-Wo	\$ (219,918.00)	\$ (226,054.00)	\$ (226,054.00)	\$ (226,054.00)	\$ (226,054.00)
DPW	HRD	DPW-HRD	207721	DPW Dpty	207989	DPW Build	207721	DPW Dpty	Self Suppo	13920	SR PW-Ove	20677	PW GEN - 4	10029981	PW-Overh	1	PW-Dept C	581460	GF-HR-Wo	\$ (71,133.00)	\$ (73,117.00)	\$ (73,117.00)	\$ (73,117.00)	\$ (73,117.00)
DPW	HRD	DPW-HRD	207729	DPW DO D	229889	DPW Admi	207728	DPW Dirc	Self Suppo	13920	SR PW-Ove	20677	PW GEN - 4	10029981	PW-Overh	1	PW-Dept C	581460	GF-HR-Wo	\$ (74,961.00)	\$ (77,053.00)	\$ (77,053.00)	\$ (77,053.00)	\$ (77,053.00)
DPW	HRD	DPW-HRD	207951	DPW BBR	207990	DPW Oper	229822	DPW Build	Self Suppo	13920	SR PW-Ove	10002	Interdepar	10029981	PW-Overh	2	PW-Burea	581490	GF-HR-Dru	\$ -	\$ -	\$ -	\$ -	\$ -
DPW	HRD	DPW-HRD	207951	DPW BBR	207990	DPW Oper	229822	DPW Build	Self Suppo	13920	SR PW-Ove	20676	PW BBR - F	10029981	PW-Overh	2	PW-Burea	581490	GF-HR-Dru	\$ (2,170.00)	\$ (2,170.00)	\$ (2,170.00)	\$ (2,170.00)	\$ (2,170.00)
DPW	HRD	DPW-HRD	207955	DPW GEN	229889	DPW Admi	207955	DPW GEN	Self Suppo	13920	SR PW-Ove	10002	Interdepar	10029981	PW-Overh	1	PW-Dept C	581460	GF-HR-Wo	\$ -	\$ -	\$ -	\$ -	\$ -
DPW	HRD	DPW-HRD	207955	DPW GEN	229889	DPW Admi	207955	DPW GEN	Self Suppo	13920	SR PW-Ove	10002	Interdepar	10029981	PW-Overh	1	PW-Dept C	581870	GF-City Ha	\$ -	\$ -	\$ -	\$ -	\$ -
DPW	HRD	DPW-HRD	207956	DPW SES B	207990	DPW Oper	229897	DPW Stree	Self Suppo	13920	SR PW-Ove	10002	Interdepar	10029981	PW-Overh	2	PW-Burea	581490	GF-HR-Dru	\$ -	\$ -	\$ -	\$ -	\$ -
DPW	HRD	DPW-HRD	207956	DPW SES B	207990	DPW Oper	229897	DPW Stree	Self Suppo	13920	SR PW-Ove	20680	PW SES - S	10029981	PW-Overh	2	PW-Burea	581490	GF-HR-Dru	\$ (35,427.00)	\$ (35,427.00)	\$ (35,427.00)	\$ (35,427.00)	\$ (35,427.00)
DPW	HRD	DPW-HRD	207958	DPW SSR B	207990	DPW Oper	229909	DPW Stree	Self Suppo	13920	SR PW-Ove	10002	Interdepar	10029981	PW-Overh	2	PW-Burea	581490	GF-HR-Dru	\$ -	\$ -	\$ -	\$ -	\$ -
DPW	HRD	DPW-HRD	207958	DPW SSR B	207990	DPW Oper	229909	DPW Stree	Self Suppo	13920	SR PW-Ove	20679	PW SSR - S	10029981	PW-Overh	2	PW-Burea	581490	GF-HR-Dru	\$ (4,695.00)	\$ (4,695.00)	\$ (4,695.00)	\$ (4,695.00)	\$ (4,695.00)
DPW	HRD	DPW-HRD	207959	DPW BUF	207990	DPW Oper	249642	DPW Urba	Self Suppo	13920	SR PW-Ove	10002	Interdepar	10029981	PW-Overh	2	PW-Burea	581490	GF-HR-Dru	\$ -	\$ -	\$ -	\$ -	\$ -
DPW	HRD	DPW-HRD	207959	DPW BUF	207990	DPW Oper	249642	DPW Urba	Self Suppo	13920	SR PW-Ove	20681	PW BUF - U	10029981	PW-Overh	2	PW-Burea	581490	GF-HR-Dru	\$ (10,152.00)	\$ (10,152.00)	\$ (10,152.00)	\$ (10,152.00)	\$ (10,152.00)
DPW	HRD	DPW-HRD	229873	DPW Dpty	207988	DPW Infra	229873	DPW Dpty	Self Suppo	13920	SR PW-Ove	20677	PW GEN - 4	10029981	PW-Overh	1	PW-Dept C	581460	GF-HR-Wo	\$ (93,991.00)	\$ (96,613.00)	\$ (96,613.00)	\$ (96,613.00)	\$ (96,613.00)
DPW	HRD	DPW-HRD	229882	DPW DDO	207990	DPW Oper	207722	DPW Dpty	Self Suppo	13920	SR PW-Ove	20677	PW GEN - 4	10029981	PW-Overh	1	PW-Dept C	581460	GF-HR-Wo	\$ (3,459,950.00)	\$ (3,556,483.00)	\$ (3,556,483.00)	\$ (3,556,483.00)	\$ (3,556,483.00)
DPW	HRD	DPW-HRD	232022	HRD Admin	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486560	Exp Rec Fr	\$ 94,760.00	\$ -	\$ -	\$ -	\$ -
DPW	HRD	DPW-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work C	10002	Interdepar	10026742	HR Admini	1	HR Admini	486560	Exp Rec Fr	\$ 52,444.00	\$ 52,444.00	\$ 52,444.00	\$ 52,444.00	\$ 52,444.00
DPW	HRD	DPW-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486560	Exp Rec Fr	\$ 3,700,035.00	\$ 3,803,266.00	\$ 3,803,266.00	\$ 3,803,266.00	\$ 3,803,266.00
DPW	HRD	DPW-HRD	232636	DPW OFFM	229889	DPW Admi	229881	DPW Dpty	Self Suppo	13920	SR PW-Ove	20677	PW GEN - 4	10029981	PW-Overh	1	PW-Dept C	581460	GF-HR-Wo	\$ -	\$ -	\$ -	\$ -	\$ -
DPW	HRD	DPW-HRD	232636	DPW OFFM	229889	DPW Admi	229881	DPW Dpty	Self Suppo	13920	SR PW-Ove	20677	PW GEN - 4	10029981	PW-Overh	1	PW-Dept C	581870	GF-City Ha	\$ (94,760.00)	\$ -	\$ -	\$ -	\$ -
ECN	HRD	ECN-HRD	207766	ECN Workf	207766	ECN Workforce Development			GFS	10010	GF Annual	16663	EW Workfo	10022546	BE Workfo	1	Workforce	581450	GF-HR-Mg	\$ (4,000.00)	\$ (4,000.00)	\$ (4,000.00)	\$ (4,000.00)	\$ (4,000.00)
ECN	HRD	ECN-HRD	207766	ECN Workf	207766	ECN Workforce Development			GFS	10010	GF Annual	16663	EW Workfo	10022546	BE Workfo	1	Workforce	581460	GF-HR-Wo	\$ (1,966.00)	\$ (2,045.00)	\$ (2,045.00)	\$ (2,	

15.20.0123.b.2 Interdepartmental Services Balancing
02.24.2020

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY+1 Amt - Dept Request
ENV	HRD	ENV-HRD	229994	ENV Environment					Self Suppo	13990	SR Solid W	10000	Operating	10026725	EV Environ	1	EV Environ	581560	GF-HR-Tuit	\$ (2,643.00)	\$ (2,643.00)	\$ (2,643.00)	\$ (3,012.00)	\$ (3,012.00)
ENV	HRD	ENV-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	7	lfpte Local	486320	Exp Rec Fr	\$ 4,158.00	\$ 4,158.00	\$ 4,158.00	\$ 4,158.00	\$ 4,158.00
ENV	HRD	ENV-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	25	Mea	486320	Exp Rec Fr	\$ 302.00	\$ 302.00	\$ 302.00	\$ 302.00	\$ 302.00
ENV	HRD	ENV-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486320	Exp Rec Fr	\$ 153,685.00	\$ 153,685.00	\$ 153,685.00	\$ 153,685.00	\$ 153,685.00
ENV	HRD	ENV-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486320	Exp Rec Fr	\$ 11,569.00	\$ 11,892.00	\$ 11,892.00	\$ 11,892.00	\$ 11,892.00
ETH	HRD	ETH-HRD	229997	ETH Ethics Commission					GFS	10000	GF Annual	10000	Operating	10026728	EC Ethics C	1	EC Ethics C	581470	GF-HR-Clie	\$ (62,000.00)	\$ (62,000.00)	\$ (62,000.00)	\$ (62,000.00)	\$ (62,000.00)
ETH	HRD	ETH-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486280	Exp Rec Fr	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00
FAM	HRD	FAM-HRD	230001	FAM Fine Arts Museum					GFS	10000	GF Annual	10000	Operating	10026729	FA Public A	1	FA Public A	581460	GF-HR-Wo	\$ (583,355.00)	\$ (599,630.00)	\$ (599,630.00)	\$ (599,630.00)	\$ (599,630.00)
FAM	HRD	FAM-HRD	230001	FAM Fine Arts Museum					GFS	10000	GF Annual	10000	Operating	10026729	FA Public A	1	FA Public A	581480	GF-HR-Emj	\$ (24,000.00)	\$ (24,000.00)	\$ (24,000.00)	\$ (24,000.00)	\$ (24,000.00)
FAM	HRD	FAM-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486330	Exp Rec Fr	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
FAM	HRD	FAM-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486330	Exp Rec Fr	\$ 583,355.00	\$ 599,630.00	\$ 599,630.00	\$ 599,630.00	\$ 599,630.00
FIR	HRD	FIR-HRD	130644	FIR Admini	130644	FIR Administration			GFS	10000	GF Annual	10000	Operating	1001965	FD Admini	1	Administra	581430	GF-HR-Equ	\$ (21,000.00)	\$ (21,000.00)	\$ (21,000.00)	\$ (21,000.00)	\$ (21,000.00)
FIR	HRD	FIR-HRD	130644	FIR Admini	130644	FIR Administration			GFS	10000	GF Annual	10000	Operating	1001965	FD Admini	1	Administra	581460	GF-HR-Wo	\$ (11,464,315.00)	\$ (11,784,170.00)	\$ (11,784,170.00)	\$ (11,784,170.00)	\$ (11,784,170.00)
FIR	HRD	FIR-HRD	130644	FIR Admini	130644	FIR Administration			GFS	10000	GF Annual	10000	Operating	1001965	FD Admini	1	Administra	581490	GF-HR-Dru	\$ (32,175.00)	\$ (32,175.00)	\$ (32,175.00)	\$ (32,175.00)	\$ (32,175.00)
FIR	HRD	FIR-HRD	130651	FIR Preven	130651	FIR Prevention			GFS	10000	GF Annual	10000	Operating	10001963	FD Prevent	1	Prevention	581470	GF-HR-Clie	\$ (96,258.00)	\$ (96,258.00)	\$ (96,258.00)	\$ (96,258.00)	\$ (96,258.00)
FIR	HRD	FIR-HRD	232023	HRD Equal	232023	HRD Equal Emplmt Opportunity			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486340	Exp Rec Fr	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
FIR	HRD	FIR-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486340	Exp Rec Fr	\$ 96,258.00	\$ 96,258.00	\$ 96,258.00	\$ 96,258.00	\$ 96,258.00
FIR	HRD	FIR-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work O	10002	Interdepar	10026742	HR Admini	1	HR Admini	486340	Exp Rec Fr	\$ 32,175.00	\$ 32,175.00	\$ 32,175.00	\$ 32,175.00	\$ 32,175.00
FIR	HRD	FIR-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486340	Exp Rec Fr	\$ 11,464,315.00	\$ 11,784,170.00	\$ 11,784,170.00	\$ 11,784,170.00	\$ 11,784,170.00
HOM	HRD	HOM-HRD	203645	HOM ADM	203645	HOM ADMINISTRATION			GFS	10000	GF Annual	10000	Operating	10026736	HO Admini	1	HO Admini	581450	GF-HR-Mgt	\$ (14,000.00)	\$ (14,000.00)	\$ (14,000.00)	\$ (14,000.00)	\$ (14,000.00)
HOM	HRD	HOM-HRD	203645	HOM ADM	203645	HOM ADMINISTRATION			GFS	10000	GF Annual	10000	Operating	10026736	HO Admini	1	HO Admini	581470	GF-HR-Clie	\$ (41,000.00)	\$ (41,000.00)	\$ (41,000.00)	\$ (272,583.00)	\$ (41,000.00)
HOM	HRD	HOM-HRD	203645	HOM ADM	203645	HOM ADMINISTRATION			GFS	10000	GF Annual	10000	Operating	10026736	HO Admini	1	HO Admini	581870	GF-City Ha	\$ (94,760.00)	\$ -	\$ -	\$ (128,972.00)	\$ (128,972.00)
HOM	HRD	HOM-HRD	232022	HRD Admini	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486195	EXP REC Fr	\$ 94,760.00	\$ -	\$ -	\$ -	\$ -
HOM	HRD	HOM-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486195	EXP REC Fr	\$ -	\$ -	\$ -	\$ 41,000.00	\$ 41,000.00
HOM	HRD	HOM-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work O	10002	Interdepar	10026742	HR Admini	1	HR Admini	486195	EXP REC Fr	\$ -	\$ -	\$ -	\$ 231,583.00	\$ -
HOM	HRD	HOM-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work O	10002	Interdepar	10026743	HR Workfo	1	HR Workfo	486195	EXP REC Fr	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 14,000.00	\$ 14,000.00
HRC	HRD	HRC-HRD	232021	HRC Human Rights Commission					GFS	10000	GF Annual	10000	Operating	10026741	HU Humar	1	HRC Gener	581470	GF-HR-Clie	\$ (35,000.00)	\$ (35,000.00)	\$ (35,000.00)	\$ (35,000.00)	\$ (35,000.00)
HRC	HRD	HRC-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486580	Exp Rec Fr	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
HRD	ADM	HRD-ADM	228875	ADM Real	296644	ADM Inter	228875	ADM Real	Self Suppo	14300	SR Real Prd	17378	Real Estate	10001302	ADRE Real	21	Rent Recov	486590	Exp Rec Fr	\$ 2,113,424.00	\$ 2,521,026.00	\$ 2,521,026.00	\$ 2,434,385.00	\$ 2,475,049.00
HRD	ADM	HRD-ADM	228880	ADM Repr	296644	ADM Inter	228880	ADM Repr	Self Suppo	28310	ISOIS REPR	10000	Operating	10003088	ADRP Repr	1	Repromail	486590	Exp Rec Fr	\$ 84,410.00	\$ 84,410.00	\$ 84,410.00	\$ 84,410.00	\$ 84,410.00
HRD	ADM	HRD-ADM	232022	HRD Admini	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	581790	GF-Purch-R	\$ -	\$ -	\$ -	\$ -	\$ -
HRD	ADM	HRD-ADM	232022	HRD Admini	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	581820	Is-Purch-R	\$ (16,369.00)	\$ (16,369.00)	\$ (16,369.00)	\$ (16,369.00)	\$ (16,369.00)
HRD	ADM	HRD-ADM	232022	HRD Admini	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	581890	GF-Rent Pa	\$ (1,479,397.00)	\$ (1,764,718.00)	\$ (1,764,718.00)	\$ (1,764,718.00)	\$ (1,764,718.00)
HRD	ADM	HRD-ADM	232024	HRD Empld	232024	HRD Employee Relations			GFS	10010	GF Annual	17360	Labor Rela	10024330	Labor Rela	1	Labor Rela	581710	Is-Purch-C	\$ -	\$ -	\$ -	\$ -	\$ -
HRD	ADM	HRD-ADM	232024	HRD Empld	232024	HRD Employee Relations			GFS	10010	GF Annual	17360	Labor Rela	10024330	Labor Rela	1	Labor Rela	581730	Is-Purch-V	\$ -	\$ -	\$ -	\$ -	\$ -
HRD	ADM	HRD-ADM	232024	HRD Empld	232024	HRD Employee Relations			GFS	10010	GF Annual	17360	Labor Rela	10024330	Labor Rela	1	Labor Rela	581740	Is-Purch-C	\$ -	\$ -	\$ -	\$ -	\$ -
HRD	ADM	HRD-ADM	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	581820	Is-Purch-R	\$ (3,041.00)	\$ (3,041.00)	\$ (3,041.00)	\$ (3,041.00)	\$ (3,041.00)
HRD	ADM	HRD-ADM	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	581750	GF-Purch-C	\$ (84,989.00)	\$ (84,989.00)	\$ (84,989.00)	\$ (84,989.00)	\$ (84,989.00)
HRD	ADM	HRD-ADM	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	581790	GF-Purch-R	\$ -	\$ -	\$ -	\$ -	\$ -
HRD	ADM	HRD-ADM	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	581820	Is-Purch-R	\$ (65,000.00)	\$ (65,000.00)	\$ (65,000.00)	\$ (65,000.00)	\$ (65,000.00)
HRD	ADM	HRD-ADM	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	581890	GF-Rent Pa	\$ (634,027.00)	\$ (756,308.00)	\$ (756,308.00)	\$ (756,308.00)	\$ (756,308.00)
HRD	ADM	HRD-ADM	232177	ADM OCA	296644	ADM Inter	232177	ADM OCA	GFS	10000	GF Annual	10000	Operating	10003069	ADCA Conf	1	OCA Opera	486590	Exp Rec Fr	\$ 84,989.00	\$ 84,989.00	\$ 84,989.00	\$ 84,989.00	\$ 84,989.00
HRD	ADM	HRD-ADM	232178	ADM Fleet	296644	ADM Inter	232178	ADM Fleet	Self Suppo	27500	ISCSF CEN	10000	Operating	10001625	ADFM Flee	1	Fleet Mana	486590	Exp Rec Fr	\$ -	\$ -	\$ -	\$ -	\$ -
HRD	ADM	HRD-ADM	232178	ADM Fleet	296644	ADM Inter	232178	ADM Fleet	Self Suppo	27520	ISCSF VEHI	10000	Operating	10003089	ADFM Veh	1	Vehicle Leg	486590	Exp Rec Fr	\$ -	\$ -	\$ -	\$ -	\$ -
HRD	CAT	HRD-CAT	229042	CAT City Attorney					GFS	10000	GF Annual	10000	Operating	10001638	CA Legal S	1	Legal Serv	486590	Exp Rec Fr	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
HRD	CAT	HRD-CAT	232024	HRD Empld	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	581270	GF-City Att	\$ (500,000.00)	\$ (500,000.00)	\$ (50		

15.20.0123.b.2 Interdepartmental Services Balancing
02.24.2020

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY+1 Amt - Dept Request
HRD	DPH	HRD-DPH	232022	HRD Admin	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	581520	Ef-SFGH-M	\$ (211,445.00)	\$ (211,445.00)	\$ (211,445.00)	\$ (211,445.00)	\$ (211,445.00)
HRD	DPH	HRD-DPH	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	581520	Ef-SFGH-M	\$ (74,001.00)	\$ (74,001.00)	\$ (74,001.00)	\$ (74,001.00)	\$ (74,001.00)
HRD	DPH	HRD-DPH	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	581570	GF-Chs-Me	\$ (92,704.00)	\$ (95,395.00)	\$ (95,395.00)	\$ (95,395.00)	\$ (95,395.00)
HRD	DPH	HRD-DPH	251656	HGH Empl	242641	HGH Zucke	251963	HGH Ops	GFS	21080	SFGH-Op A	10000	Operating	10001858	HG OCCHL	2	9504 OHS	486590	Exp Rec Fr	\$ 211,445.00	\$ 211,445.00	\$ 211,445.00	\$ 211,445.00	\$ 211,445.00
HRD	DPH	HRD-DPH	251667	HGH Genel	242641	HGH Zucke	251960	HGH Finan	GFS	21080	SFGH-Op A	10000	Operating	10001850	HG HOSPIT	4	9502 UC P	486590	Exp Rec Fr	\$ -	\$ -	\$ -	\$ -	\$ -
HRD	DPH	HRD-DPH	251961	HAD DPH	251961	HAD Zucke	251910	HAD DPH	GFS	10060	GF Work O	10002	Interdepar	10001971	HA DPH Ad	1	WO-OSH	486590	Exp Rec Fr	\$ -	\$ -	\$ -	\$ 95,395.00	\$ 95,395.00
HRD	HRD	HRD-HRD	232022	HRD Admini	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	581460	GF-HR-Wo	\$ (1,204,278.00)	\$ (1,252,449.00)	\$ (1,252,449.00)	\$ (1,252,449.00)	\$ (1,252,449.00)
HRD	HRD	HRD-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work O	10002	Interdepar	10026742	HR Admini	1	HR Admini	486770	Exp Rec Fr	\$ 62,241.00	\$ 62,241.00	\$ 62,241.00	\$ 62,241.00	\$ 62,241.00
HRD	HRD	HRD-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486590	Exp Rec Fr	\$ 1,204,278.00	\$ 1,252,449.00	\$ 1,252,449.00	\$ 1,252,449.00	\$ 1,252,449.00
HRD	HRD	HRD-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	581440	Exp Rec Fr	\$ (62,241.00)	\$ (62,241.00)	\$ (62,241.00)	\$ (62,241.00)	\$ (62,241.00)
HRD	TIS	HRD-TIS	207917	DT Adm Te	207915	DT Admini	207917	DT Adm Te	Self Suppo	28100	ISTIF NON	10000	Operating	10024777	DT Dt Ope	1	DT Operat	486590	Exp Rec Fr	\$ 77,553.00	\$ 81,239.00	\$ 81,239.00	\$ 81,239.00	\$ 81,239.00
HRD	TIS	HRD-TIS	207921	DT Adm Pr	207915	DT Admini	207921	DT Adm Pr	Self Suppo	28070	ISTIF Annu	17582	DT Dt Ope	10024777	DT Dt Ope	1	DT Operat	486590	Exp Rec Fr	\$ -	\$ -	\$ -	\$ -	\$ -
HRD	TIS	HRD-TIS	207921	DT Adm Pr	207915	DT Admini	207921	DT Adm Pr	Self Suppo	28070	ISTIF Annu	17608	Dt Work O	10024810	DT INTERD	1	CO - Contr	486590	Exp Rec Fr	\$ -	\$ -	\$ -	\$ -	\$ -
HRD	TIS	HRD-TIS	207921	DT Adm Pr	207915	DT Admini	207921	DT Adm Pr	Self Suppo	28070	ISTIF Annu	17608	Dt Work O	10024810	DT INTERD	8	EAs - Adob	486590	Exp Rec Fr	\$ 2,457.00	\$ 2,457.00	\$ 2,457.00	\$ 2,457.00	\$ 2,457.00
HRD	TIS	HRD-TIS	207921	DT Adm Pr	207915	DT Admini	207921	DT Adm Pr	Self Suppo	28070	ISTIF Annu	17608	Dt Work O	10024810	DT INTERD	18	EAs - Micr	486590	Exp Rec Fr	\$ 21,778.00	\$ 21,778.00	\$ 21,778.00	\$ 21,778.00	\$ 21,778.00
HRD	TIS	HRD-TIS	207921	DT Adm Pr	207915	DT Admini	207921	DT Adm Pr	Self Suppo	28070	ISTIF Annu	17608	Dt Work O	10024810	DT INTERD	737	DT Depts'	486590	Exp Rec Fr	\$ 20,021.00	\$ 20,021.00	\$ 20,021.00	\$ 20,021.00	\$ 20,021.00
HRD	TIS	HRD-TIS	207938	DT Commu	130679	DT Commu	207938	DT Commu	GFS	10000	GF Annual	10000	Operating	10024777	DT Dt Ope	1	DT Operat	486590	Exp Rec Fr	\$ 24,825.00	\$ 24,825.00	\$ 24,825.00	\$ 24,825.00	\$ 24,825.00
HRD	TIS	HRD-TIS	232022	HRD Admini	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	581140	DT Techno	\$ (19,514.00)	\$ (19,514.00)	\$ (19,514.00)	\$ (19,514.00)	\$ (19,514.00)
HRD	TIS	HRD-TIS	232022	HRD Admini	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	581210	DT Techno	\$ (247,675.00)	\$ (254,291.00)	\$ (254,291.00)	\$ (254,291.00)	\$ (254,291.00)
HRD	TIS	HRD-TIS	232022	HRD Admini	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	581325	DT Enterpr	\$ (23,603.00)	\$ (23,603.00)	\$ (23,603.00)	\$ (23,603.00)	\$ (23,603.00)
HRD	TIS	HRD-TIS	232022	HRD Admini	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	581360	DT Telecor	\$ (50,344.00)	\$ (52,737.00)	\$ (52,737.00)	\$ (52,737.00)	\$ (52,737.00)
HRD	TIS	HRD-TIS	232024	HRD Empl	232024	HRD Employee Relations			GFS	10010	GF Annual	17360	Labor Rela	10024330	Labor Rela	1	Labor Rela	581360	DT Telecor	\$ (2,924.00)	\$ (3,063.00)	\$ (3,063.00)	\$ (3,063.00)	\$ (3,063.00)
HRD	TIS	HRD-TIS	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	581140	DT Techno	\$ (507.00)	\$ (507.00)	\$ (507.00)	\$ (507.00)	\$ (507.00)
HRD	TIS	HRD-TIS	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	581210	DT Techno	\$ (175,248.00)	\$ (179,929.00)	\$ (179,929.00)	\$ (179,929.00)	\$ (179,929.00)
HRD	TIS	HRD-TIS	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	581325	DT Enterpr	\$ (632.00)	\$ (632.00)	\$ (632.00)	\$ (632.00)	\$ (632.00)
HRD	TIS	HRD-TIS	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	581360	DT Telecor	\$ (24,285.00)	\$ (25,439.00)	\$ (25,439.00)	\$ (25,439.00)	\$ (25,439.00)
HRD	TIS	HRD-TIS	232029	HRD Work	232029	HRD Workforce Development			GFS	10000	GF Annual	10000	Operating	10026743	HR Workfc	1	HR Workfc	581280	DT SFGov	\$ (24,825.00)	\$ (24,825.00)	\$ (24,825.00)	\$ (24,825.00)	\$ (24,825.00)
HRD	TIS	HRD-TIS	232341	DT Adm Ad	207915	DT Admini	232341	DT Adm Ad	Self Suppo	28070	ISTIF Annu	17582	DT Dt Ope	10024777	DT Dt Ope	1	DT Operat	486590	Exp Rec Fr	\$ 422,923.00	\$ 434,220.00	\$ 434,220.00	\$ 434,220.00	\$ 434,220.00
HSA	HRD	HSA-HRD	149649	HSA AG Of	149644	HSA Aging	207764	HSA AG Co	GFS	10000	GF Annual	10000	Operating	10001701	HS AG Cou	1	Allocable S	581450	GF-HR-Mg	\$ (908.00)	\$ (908.00)	\$ (908.00)	\$ (908.00)	\$ (908.00)
HSA	HRD	HSA-HRD	149657	HSA AM Cd	149655	HSA Admini	149657	HSA AM Cd	GFS	10000	GF Annual	10000	Operating	10001700	HS AD Cou	1	Allocable S	581460	GF-HR-Wo	\$ (3,179,556.00)	\$ (3,268,266.00)	\$ (3,268,266.00)	\$ (3,268,266.00)	\$ (3,268,266.00)
HSA	HRD	HSA-HRD	149660	HSA AM H	149655	HSA Admini	149660	HSA AM H	GFS	10000	GF Annual	10000	Operating	10001700	HS AD Cou	1	Allocable S	581430	GF-HR-Equ	\$ (86,162.00)	\$ (86,162.00)	\$ (86,162.00)	\$ (86,162.00)	\$ (86,162.00)
HSA	HRD	HSA-HRD	149660	HSA AM H	149655	HSA Admini	149660	HSA AM H	GFS	10000	GF Annual	10000	Operating	10001700	HS AD Cou	1	Allocable S	581470	GF-HR-Clie	\$ (138,789.00)	\$ (138,789.00)	\$ (138,789.00)	\$ (138,789.00)	\$ (138,789.00)
HSA	HRD	HSA-HRD	149660	HSA AM H	149655	HSA Admini	149660	HSA AM H	GFS	10000	GF Annual	10000	Operating	10001700	HS AD Cou	1	Allocable S	581480	GF-HR-Em	\$ (198,527.00)	\$ (198,527.00)	\$ (198,527.00)	\$ (198,527.00)	\$ (198,527.00)
HSA	HRD	HSA-HRD	232023	HRD Equal	232023	HRD Equal Emplmt Opportunity			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486690	Exp Rec Fr	\$ 86,162.00	\$ 86,162.00	\$ 86,162.00	\$ 86,162.00	\$ 86,162.00
HSA	HRD	HSA-HRD	232024	HRD Empl	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486690	Exp Rec Fr	\$ 198,527.00	\$ 198,527.00	\$ 198,527.00	\$ 198,527.00	\$ 198,527.00
HSA	HRD	HSA-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486690	Exp Rec Fr	\$ 139,697.00	\$ 139,697.00	\$ 139,697.00	\$ 139,697.00	\$ 139,697.00
HSA	HRD	HSA-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486690	Exp Rec Fr	\$ 3,179,556.00	\$ 3,268,266.00	\$ 3,268,266.00	\$ 3,268,266.00	\$ 3,268,266.00
HSS	HRD	HSS-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486410	Exp Rec Fr	\$ 284,516.00	\$ 284,516.00	\$ 284,516.00	\$ 284,516.00	\$ 284,516.00
HSS	HRD	HSS-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486410	Exp Rec Fr	\$ 69,111.00	\$ 71,039.00	\$ 71,039.00	\$ 71,039.00	\$ 71,039.00
HSS	HRD	HSS-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work O	10002	Interdepar	10026743	HR Workfc	1	HR Workfc	486410	Exp Rec Fr	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
HSS	HRD	HSS-HRD	291644	HSS Health Service System					GFS	10000	GF Annual	10000	Operating	10001707	HT Admini	1	HSS Admin	581450	GF-HR-Mg	\$ (2,500.00)	\$ (2,500.00)	\$ (2,500.00)	\$ (2,500.00)	\$ (2,500.00)
HSS	HRD	HSS-HRD	291644	HSS Health Service System					GFS	10000	GF Annual	10000	Operating	10001707	HT Admini	1	HSS Admin	581460	GF-HR-Wo	\$ (69,111.00)	\$ (71,039.00)	\$ (71,039.00)	\$ (71,039.00)	\$ (71,039.00)
HSS	HRD	HSS-HRD	291644	HSS Health Service System					GFS	10000	GF Annual	10000	Operating	10001707	HT Admini	1	HSS Admin	581470	GF-HR-Clie	\$ (284,516.00)	\$ (284,516.00)	\$ (284,516.00)	\$ (284,516.00)	\$ (284,516.00)
JUV	HRD	JUV-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486420	Exp Rec Fr	\$ -	\$ -	\$ -	\$ -	\$ -
JUV	HRD	JUV-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work O	10002	Interdepar	10026742	HR Admini	1	HR Admini	486420	Exp Rec Fr	\$ -	\$ -	\$ -	\$ 231,583.00	\$ 240,846.00
JUV	HRD	JUV-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486420	Exp Rec Fr	\$ 855,907.00	\$ 879,786.00	\$ 879,786.00	\$ 879,786.00	\$ 879,786.00
JUV	HRD	JUV-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work O	10002	Interdepar	10026743	HR Workfc	1	HR Workfc	486420	Exp Rec Fr	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
JUV	HRD	JUV-HRD	232034	JUV Probat	232034	JUV Probation Services			GFS	10000	GF Annual	10000	Operating	10001710	JUV Day-tc	3	Juvenile G	581460	GF-HR-Wo	\$ -	\$ -	\$ -	\$ -	\$ -
JUV	HRD	JUV-HRD	232040	JUV Gener	232040	JUV General			GFS	10000	GF Annual	10000	Operating	10001710	JUV Day-tc	3	Juvenile G	581440	GF-HR-Rec	\$ -	\$ -	\$ -	\$ -	\$ -
JUV	HRD	JUV-HRD	232040	JUV Gener	232040	JUV General			GFS	10000	GF Annual	10000	Operating	10										

15.20.0123.b.2 Interdepartmental Services Balancing
02.24.2020

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY+1 Amt - Dept Request
LIB	HRD	LIB-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	7	lfpte Local	486430	Exp Rec Fr	\$ 1,621.00	\$ 1,621.00	\$ 1,621.00	\$ 1,621.00	\$ 1,621.00
LIB	HRD	LIB-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	12	Seiu Local	486430	Exp Rec Fr	\$ 2,283.00	\$ 2,283.00	\$ 2,283.00	\$ 2,283.00	\$ 2,283.00
LIB	HRD	LIB-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	22	Twu 250-A	486430	Exp Rec Fr	\$ 177.00	\$ 177.00	\$ 177.00	\$ 177.00	\$ 177.00
LIB	HRD	LIB-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	25	Mea	486430	Exp Rec Fr	\$ 1,284.00	\$ 1,284.00	\$ 1,284.00	\$ 1,284.00	\$ 1,284.00
LIB	HRD	LIB-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486430	Exp Rec Fr	\$ 50,537.00	\$ 50,537.00	\$ 50,537.00	\$ 50,537.00	\$ 50,537.00
LIB	HRD	LIB-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work O	10002	Interdepar	10026742	HR Admini	1	HR Admini	486430	Exp Rec Fr	\$ 57,204.00	\$ 57,204.00	\$ 57,204.00	\$ 57,204.00	\$ 57,204.00
LIB	HRD	LIB-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486430	Exp Rec Fr	\$ 1,425,272.00	\$ 1,465,037.00	\$ 1,465,037.00	\$ 1,465,037.00	\$ 1,465,037.00
LIB	HRD	LIB-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work O	10002	Interdepar	10026743	HR Workfo	1	HR Workfo	486430	Exp Rec Fr	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 110,000.00	\$ 60,000.00
LIB	HRD	LIB-HRD	232048	LIB Public Library					Self Suppo	13140	SR Public L	10000	Operating	10026751	LB Adminis	1	Admin sup	581430	GF-HR-Equ	\$ (18,006.00)	\$ (18,006.00)	\$ (18,006.00)	\$ (18,006.00)	\$ (18,006.00)
LIB	HRD	LIB-HRD	232048	LIB Public Library					Self Suppo	13140	SR Public L	10000	Operating	10026751	LB Adminis	1	Admin sup	581440	GF-HR-Rec	\$ (57,204.00)	\$ (57,204.00)	\$ (57,204.00)	\$ (57,204.00)	\$ (57,204.00)
LIB	HRD	LIB-HRD	232048	LIB Public Library					Self Suppo	13140	SR Public L	10000	Operating	10026751	LB Adminis	1	Admin sup	581450	GF-HR-Mg	\$ (60,000.00)	\$ (60,000.00)	\$ (60,000.00)	\$ (110,000.00)	\$ (60,000.00)
LIB	HRD	LIB-HRD	232048	LIB Public Library					Self Suppo	13140	SR Public L	10000	Operating	10026751	LB Adminis	1	Admin sup	581460	GF-HR-Wo	\$ (1,425,272.00)	\$ (1,465,037.00)	\$ (1,465,037.00)	\$ (1,465,037.00)	\$ (1,465,037.00)
LIB	HRD	LIB-HRD	232048	LIB Public Library					Self Suppo	13140	SR Public L	10000	Operating	10026751	LB Adminis	1	Admin sup	581470	GF-HR-Clie	\$ (50,537.00)	\$ (50,537.00)	\$ (50,537.00)	\$ (50,537.00)	\$ (50,537.00)
LIB	HRD	LIB-HRD	232048	LIB Public Library					Self Suppo	13140	SR Public L	10000	Operating	10026751	LB Adminis	1	Admin sup	581480	GF-HR-Em	\$ (72,290.00)	\$ (72,290.00)	\$ (72,290.00)	\$ (72,290.00)	\$ (72,290.00)
LIB	HRD	LIB-HRD	232048	LIB Public Library					Self Suppo	13140	SR Public L	10000	Operating	10026751	LB Adminis	1	Admin sup	581560	GF-HR-Tuit	\$ (5,365.00)	\$ (5,365.00)	\$ (5,365.00)	\$ (5,365.00)	\$ (5,365.00)
LIB	HRD	LIB-HRD	232048	LIB Public Library					Self Suppo	13140	SR Public L	10000	Operating	10026751	LB Adminis	1	Admin sup	581600	GF-HR-Tuit	\$ (109.00)	\$ (109.00)	\$ (109.00)	\$ (109.00)	\$ (109.00)
LIB	HRD	LIB-HRD	232048	LIB Public Library					Self Suppo	13140	SR Public L	10000	Operating	10026751	LB Adminis	1	Admin sup	581870	GF-City Ha	\$ (189,520.00)	\$ -	\$ -	\$ -	\$ -
MTA	HRD	MTA-HRD	207790	MTAHRAD	103758	MTAHR Hu	175653	MTAHRAD	Self Suppo	22265	MTA OH O	10000	Operating	10001719	MT Admin	23	Adm Gene	581460	GF-HR-Wo	\$ (425,096.00)	\$ (442,003.00)	\$ (442,003.00)	\$ (442,003.00)	\$ (442,003.00)
MTA	HRD	MTA-HRD	207790	MTAHRAD	103758	MTAHR Hu	175653	MTAHRAD	Self Suppo	22265	MTA OH O	10000	Operating	10001719	MT Admin	23	Adm Gene	581610	GF-DHR-M	\$ (680,489.00)	\$ (630,816.00)	\$ (630,816.00)	\$ (630,816.00)	\$ (630,816.00)
MTA	HRD	MTA-HRD	207963	MTAHEO	103758	MTAHR Hu	175652	MTAHEO	Self Suppo	22265	MTA OH O	10000	Operating	10001719	MT Admin	23	Adm Gene	581430	GF-HR-Equ	\$ (1,113,220.00)	\$ (1,162,668.00)	\$ (1,162,668.00)	\$ (1,162,668.00)	\$ (1,162,668.00)
MTA	HRD	MTA-HRD	208657	MTAAW T	139648	MTAAW A	208657	MTAAW T	Self Suppo	22265	MTA OH O	10000	Operating	10001719	MT Admin	23	Adm Gene	581870	GF-City Ha	\$ (189,520.00)	\$ -	\$ -	\$ -	\$ -
MTA	HRD	MTA-HRD	232022	HRD Admini	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486460	Exp Rec Fr	\$ 239,193.00	\$ 49,673.00	\$ 49,673.00	\$ 49,673.00	\$ 49,673.00
MTA	HRD	MTA-HRD	232023	HRD Equal	232023	HRD Equal Emplm			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486460	Exp Rec Fr	\$ 1,121,276.00	\$ 1,121,276.00	\$ 1,121,276.00	\$ 1,310,676.00	\$ 1,363,103.00
MTA	HRD	MTA-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486460	Exp Rec Fr	\$ 340,156.00	\$ 340,156.00	\$ 340,156.00	\$ 340,156.00	\$ 340,156.00
MTA	HRD	MTA-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486460	Exp Rec Fr	\$ 90,660.00	\$ 90,660.00	\$ 90,660.00	\$ 90,660.00	\$ 90,660.00
MTA	HRD	MTA-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work O	10002	Interdepar	10026742	HR Admini	1	HR Admini	486550	Exp Rec Fr	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
MTA	HRD	MTA-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486550	Exp Rec Fr	\$ 417,040.00	\$ 433,722.00	\$ 433,722.00	\$ 433,722.00	\$ 433,722.00
MTA	HRD	MTA-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work O	10002	Interdepar	10026743	HR Workfo	1	HR Workfo	486460	Exp Rec Fr	\$ -	\$ -	\$ -	\$ 254,800.00	\$ 264,992.00
MYR	HRD	MYR-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486470	Exp Rec Fr	\$ 8,559.00	\$ 8,901.00	\$ 8,901.00	\$ 8,901.00	\$ 8,901.00
MYR	HRD	MYR-HRD	232055	MYR Office	232055	MYR Office Of The Mayor			GFS	10000	GF Annual	10000	Operating	10001887	MY-Admin	1	Administra	581460	GF-HR-Wo	\$ (8,559.00)	\$ (8,901.00)	\$ (8,901.00)	\$ (8,901.00)	\$ (8,901.00)
PDR	HRD	PDR-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486510	Exp Rec Fr	\$ 47,279.00	\$ 48,598.00	\$ 48,598.00	\$ 48,598.00	\$ 48,598.00
PDR	HRD	PDR-HRD	232082	PDR Public Defender					GFS	10000	GF Annual	10000	Operating	10001889	PD CRIMIN	1	CRIMINAL	581460	GF-HR-Wo	\$ (47,279.00)	\$ (48,598.00)	\$ (48,598.00)	\$ (48,598.00)	\$ (48,598.00)
POL	HRD	POL-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486500	Exp Rec Fr	\$ 22,188,448.00	\$ 22,807,505.00	\$ 22,807,505.00	\$ 22,807,505.00	\$ 22,807,505.00
POL	HRD	POL-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work O	10002	Interdepar	10026743	HR Workfo	1	HR Workfo	486500	Exp Rec Fr	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
POL	HRD	POL-HRD	232087	POL - FOB	232091	POL - FOB	232087	POL - FOB	GFS	10000	GF Annual	10000	Operating	10001911	PC Field O	2	Field Oper	581460	GF-HR-Wo	\$ (22,188,448.00)	\$ (22,807,505.00)	\$ (22,807,505.00)	\$ (22,807,505.00)	\$ (22,807,505.00)
POL	HRD	POL-HRD	232087	POL - FOB	232091	POL - FOB	232087	POL - FOB	GFS	10000	GF Annual	10000	Operating	10001911	PC Field O	2	Field Oper	581470	GF-HR-Clie	\$ (110,000.00)	\$ (110,000.00)	\$ (110,000.00)	\$ (110,000.00)	\$ (110,000.00)
PRT	HRD	PRT-HRD	109752	PRT FA-Hu	232112	PRT Financ	109752	PRT FA-Hu	Self Suppo	23680	PRT-OP An	10000	Operating	10026768	PO Admini	1	PO Admini	581430	GF-HR-Equ	\$ (6,377.00)	\$ (6,377.00)	\$ (6,377.00)	\$ (6,377.00)	\$ (6,377.00)
PRT	HRD	PRT-HRD	109752	PRT FA-Hu	232112	PRT Financ	109752	PRT FA-Hu	Self Suppo	23680	PRT-OP An	10000	Operating	10026768	PO Admini	1	PO Admini	581450	GF-HR-Mg	\$ (11,188.00)	\$ (11,188.00)	\$ (11,188.00)	\$ (11,188.00)	\$ (11,188.00)
PRT	HRD	PRT-HRD	109752	PRT FA-Hu	232112	PRT Financ	109752	PRT FA-Hu	Self Suppo	23680	PRT-OP An	10000	Operating	10026768	PO Admini	1	PO Admini	581470	GF-HR-Clie	\$ (17,899.00)	\$ (17,899.00)	\$ (17,899.00)	\$ (17,899.00)	\$ (17,899.00)
PRT	HRD	PRT-HRD	109752	PRT FA-Hu	232112	PRT Financ	109752	PRT FA-Hu	Self Suppo	23680	PRT-OP An	10000	Operating	10026768	PO Admini	1	PO Admini	581480	GF-HR-Em	\$ (25,603.00)	\$ (25,603.00)	\$ (25,603.00)	\$ (25,603.00)	\$ (25,603.00)
PRT	HRD	PRT-HRD	109752	PRT FA-Hu	232112	PRT Financ	109752	PRT FA-Hu	Self Suppo	23680	PRT-OP An	10000	Operating	10026768	PO Admini	1	PO Admini	581490	GF-HR-Dru	\$ (7,032.00)	\$ (7,032.00)	\$ (7,032.00)	\$ (7,032.00)	\$ (7,032.00)
PRT	HRD	PRT-HRD	109752	PRT FA-Hu	232112	PRT Financ	109752	PRT FA-Hu	Self Suppo	23680	PRT-OP An	10000	Operating	10026768	PO Admini	1	PO Admini	581560	GF-HR-Tuit	\$ (9,177.00)	\$ (9,177.00)	\$ (9,177.00)	\$ (9,177.00)	\$ (9,177.00)
PRT	HRD	PRT-HRD	109752	PRT FA-Hu	232112	PRT Financ	109752	PRT FA-Hu	Self Suppo	23680	PRT-OP An	10000	Operating	10026768	PO Admini	1	PO Admini	581870	GF-City Ha	\$ (94,760.00)	\$ -	\$ -	\$ -	\$ -
PRT	HRD	PRT-HRD	109759	PRT MN-H	232113	PRT Maint	109759	PRT MN-H	Self Suppo	23680	PRT-OP An	10000	Operating	10026769	PO Capital	1	PO Capital	581460	GF-HR-Wo	\$ (895,288.00)	\$ (920,266.00)	\$ (920,266.00)	\$ (920,266.00)	\$ (920,266.00)
PRT	HRD	PRT-HRD	232022	HRD Admini	2320																			

15.20.0123.b.2 Interdepartmental Services Balancing
02.24.2020

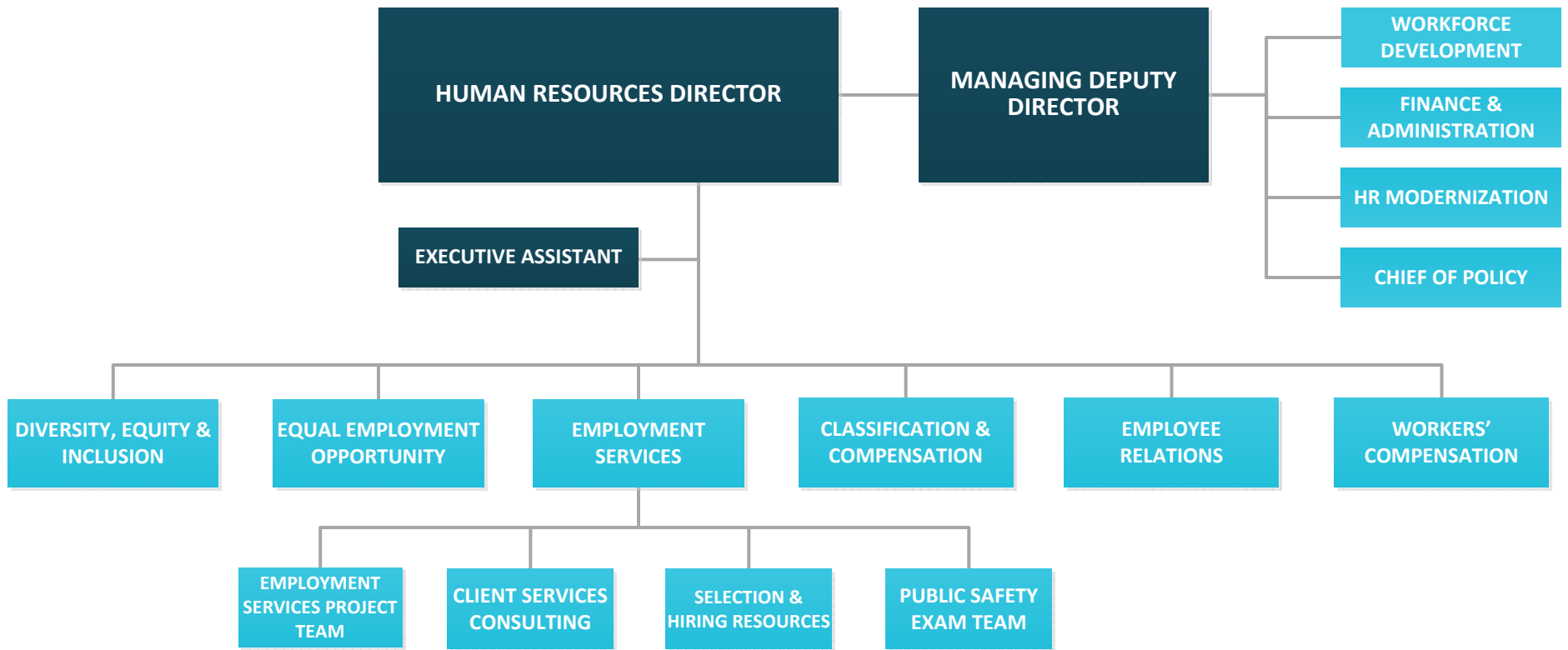
Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY+1 Amt - Dept Request
PUC	HRD	PUC-HRD	229267	WWE0101	229309	WWE Was	229271	WWE01 Ad	Self Suppo	20160	WWE Op A	10000	Operating	10030000	UC Admini	1	General Ac	581480	GF-HR-Em	\$ (22,125.00)	\$ (22,125.00)	\$ (22,125.00)	\$ (22,125.00)	\$ (22,125.00)
PUC	HRD	PUC-HRD	229267	WWE0101	229309	WWE Was	229271	WWE01 Ad	Self Suppo	20160	WWE Op A	10000	Operating	10030000	UC Admini	1	General Ac	581560	GF-HR-Tuit	\$ (13,625.00)	\$ (13,625.00)	\$ (13,625.00)	\$ (13,625.00)	\$ (13,625.00)
PUC	HRD	PUC-HRD	232022	HRD Admini	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486740	Exp Rec Fr	\$ 518,434.00	\$ 20,223.00	\$ 20,223.00	\$ 20,223.00	\$ 20,223.00
PUC	HRD	PUC-HRD	232023	HRD Equal	232023	HRD Equal Emplmt		Opportunity	GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486740	Exp Rec Fr	\$ 48,155.00	\$ 48,155.00	\$ 48,155.00	\$ 48,155.00	\$ 48,155.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486740	Exp Rec Fr	\$ 123,492.00	\$ 123,492.00	\$ 123,492.00	\$ 123,492.00	\$ 123,492.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486750	Exp Rec Fr	\$ 12,897.00	\$ 12,897.00	\$ 12,897.00	\$ 12,897.00	\$ 12,897.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486760	Exp Rec Fr	\$ 29,348.00	\$ 29,348.00	\$ 29,348.00	\$ 29,348.00	\$ 29,348.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486800	Exp Rec Fr	\$ 22,125.00	\$ 22,125.00	\$ 22,125.00	\$ 22,125.00	\$ 22,125.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	2	Carpenters	486750	Exp Rec Fr	\$ 116.00	\$ 116.00	\$ 116.00	\$ 116.00	\$ 116.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	2	Carpenters	486760	Exp Rec Fr	\$ 234.00	\$ 234.00	\$ 234.00	\$ 234.00	\$ 234.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	14	Stationary	486750	Exp Rec Fr	\$ 102.00	\$ 102.00	\$ 102.00	\$ 102.00	\$ 102.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	14	Stationary	486760	Exp Rec Fr	\$ 1,147.00	\$ 1,147.00	\$ 1,147.00	\$ 1,147.00	\$ 1,147.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	20	Unreprese	486740	Exp Rec Fr	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	20	Unreprese	486760	Exp Rec Fr	\$ 154.00	\$ 154.00	\$ 154.00	\$ 154.00	\$ 154.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	21	Plumbers L	486740	Exp Rec Fr	\$ 384.00	\$ 384.00	\$ 384.00	\$ 384.00	\$ 384.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	21	Plumbers L	486800	Exp Rec Fr	\$ 166.00	\$ 166.00	\$ 166.00	\$ 166.00	\$ 166.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	24	Auto Mach	486750	Exp Rec Fr	\$ 149.00	\$ 149.00	\$ 149.00	\$ 149.00	\$ 149.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	24	Auto Mach	486760	Exp Rec Fr	\$ 314.00	\$ 314.00	\$ 314.00	\$ 314.00	\$ 314.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	3	Electrical V	486750	Exp Rec Fr	\$ 386.00	\$ 386.00	\$ 386.00	\$ 386.00	\$ 386.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	3	Electrical V	486760	Exp Rec Fr	\$ 162.00	\$ 162.00	\$ 162.00	\$ 162.00	\$ 162.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	7	lfpte Local	486740	Exp Rec Fr	\$ 24,463.00	\$ 24,463.00	\$ 24,463.00	\$ 24,463.00	\$ 24,463.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	7	lfpte Local	486750	Exp Rec Fr	\$ 3,782.00	\$ 3,782.00	\$ 3,782.00	\$ 3,782.00	\$ 3,782.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	7	lfpte Local	486760	Exp Rec Fr	\$ 10,096.00	\$ 10,096.00	\$ 10,096.00	\$ 10,096.00	\$ 10,096.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	7	lfpte Local	486800	Exp Rec Fr	\$ 12,372.00	\$ 12,372.00	\$ 12,372.00	\$ 12,372.00	\$ 12,372.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	12	Seiu Locals	486740	Exp Rec Fr	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	12	Seiu Locals	486750	Exp Rec Fr	\$ 161.00	\$ 161.00	\$ 161.00	\$ 161.00	\$ 161.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	12	Seiu Locals	486760	Exp Rec Fr	\$ 310.00	\$ 310.00	\$ 310.00	\$ 310.00	\$ 310.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	12	Seiu Locals	486800	Exp Rec Fr	\$ 152.00	\$ 152.00	\$ 152.00	\$ 152.00	\$ 152.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	17	Teamsters	486750	Exp Rec Fr	\$ 108.00	\$ 108.00	\$ 108.00	\$ 108.00	\$ 108.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	17	Teamsters	486760	Exp Rec Fr	\$ 304.00	\$ 304.00	\$ 304.00	\$ 304.00	\$ 304.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	17	Teamsters	486800	Exp Rec Fr	\$ 113.00	\$ 113.00	\$ 113.00	\$ 113.00	\$ 113.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	23	Twu 250-A	486760	Exp Rec Fr	\$ 104.00	\$ 104.00	\$ 104.00	\$ 104.00	\$ 104.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	25	Mea	486740	Exp Rec Fr	\$ 6,898.00	\$ 6,898.00	\$ 6,898.00	\$ 6,898.00	\$ 6,898.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	25	Mea	486750	Exp Rec Fr	\$ 1,932.00	\$ 1,932.00	\$ 1,932.00	\$ 1,932.00	\$ 1,932.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	25	Mea	486760	Exp Rec Fr	\$ 3,171.00	\$ 3,171.00	\$ 3,171.00	\$ 3,171.00	\$ 3,171.00
PUC	HRD	PUC-HRD	232024	HRD Empld	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	25	Mea	486800	Exp Rec Fr	\$ 822.00	\$ 822.00	\$ 822.00	\$ 822.00	\$ 822.00
PUC	HRD	PUC-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486740	Exp Rec Fr	\$ 131,333.00	\$ 131,333.00	\$ 131,333.00	\$ 131,333.00	\$ 131,333.00
PUC	HRD	PUC-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work C	10002	Interdepar	10026742	HR Admini	1	HR Admini	486740	Exp Rec Fr	\$ 276,143.00	\$ 276,143.00	\$ 276,143.00	\$ 276,143.00	\$ 276,143.00
PUC	HRD	PUC-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486740	Exp Rec Fr	\$ 530,557.00	\$ 545,359.00	\$ 545,359.00	\$ 545,359.00	\$ 545,359.00
PUC	HRD	PUC-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486750	Exp Rec Fr	\$ 779,848.00	\$ 801,605.00	\$ 801,605.00	\$ 801,605.00	\$ 801,605.00
PUC	HRD	PUC-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486760	Exp Rec Fr	\$ 2,406,452.00	\$ 2,473,592.00	\$ 2,473,592.00	\$ 2,473,592.00	\$ 2,473,592.00
PUC	HRD	PUC-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486800	Exp Rec Fr	\$ 1,767,076.00	\$ 1,816,378.00	\$ 1,816,378.00	\$ 1,816,378.00	\$ 1,816,378.00
PUC	HRD	PUC-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work C	10002	Interdepar	10026743	HR Workfo	1	HR Workfo	486740	Exp Rec Fr	\$ -	\$ -	\$ -	\$ -	\$ -
PUC	HRD	PUC-HRD	232127	PUB0101 G	232176	PUB Public	232130	PUB01 Ger	Self Suppo	27180	PUC Opera	10000	Operating	10026772	UB Admini	1	General M	581460	GF-HR-Wo	\$ (530,557.00)	\$ (545,359.00)	\$ (545,359.00)	\$ (545,359.00)	\$ (545,359.00)
PUC	HRD	PUC-HRD	232396	WTR01 Ad	232429	WTR Wate	232396	WTR01 Ad	Self Suppo	25940	WTR Op A	10000	Operating	10029994	UW Admini	10	General Re	581460	GF-HR-Wo	\$ (2,406,452.00)	\$ (2,473,592.00)	\$ (2,473,592.00)	\$ (2,473,592.00)	\$ (2,473,592.00)
PUC	HRD	PUC-HRD	2323																					

15.20.0123.b.2 Interdepartmental Services Balancing
02.24.2020

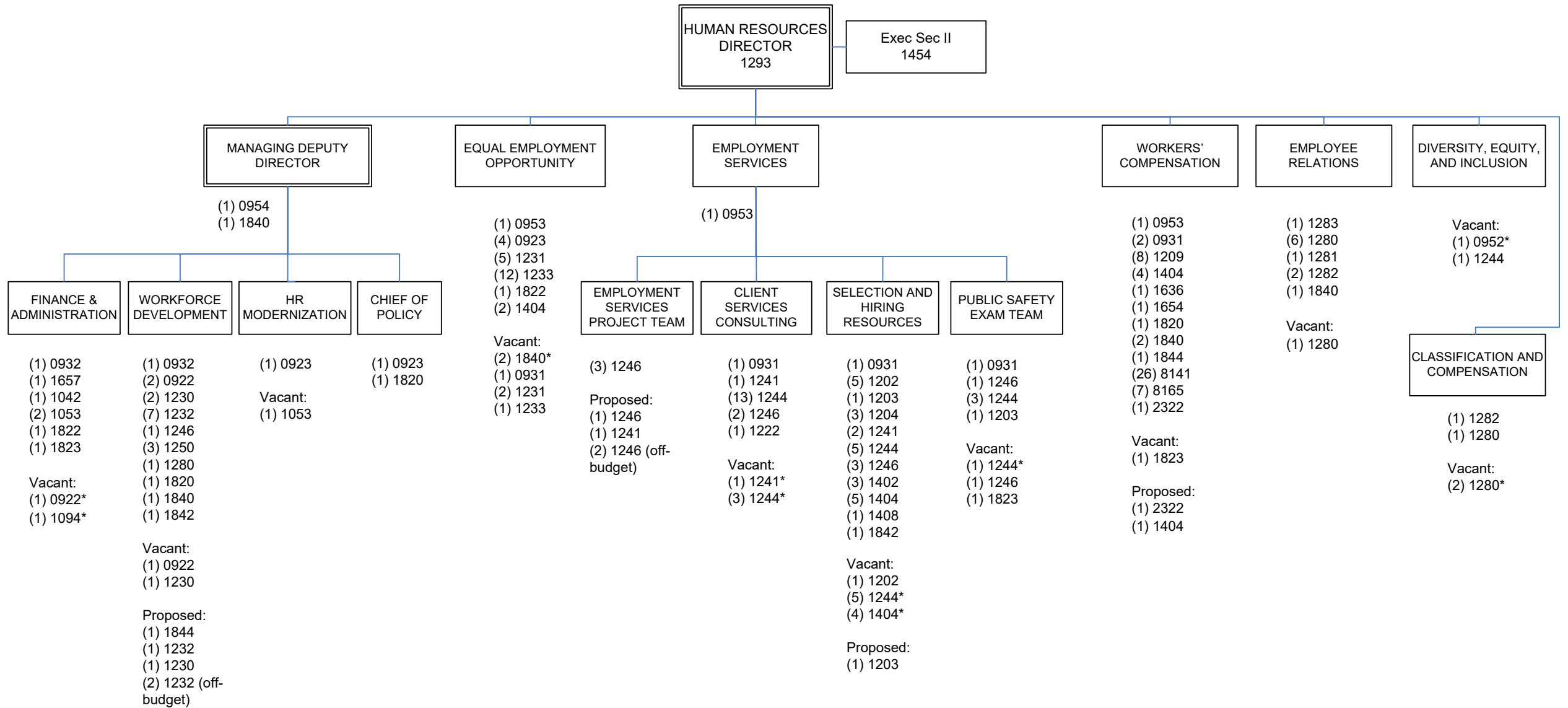
Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY+1 Amt - Dept Request
PUC	HRD	PUC-HRD	292644	PUB01060	232176	PUB Public	232130	PUB01 Gen	Self Suppo	27180	PUC Opera	10000	Operating	10026772	UB Admin	6	Human Res	581600	GF-HR-Tuit	\$ (3,249.00)	\$ (3,249.00)	\$ (3,249.00)	\$ (3,249.00)	\$ (3,249.00)
PUC	HRD	PUC-HRD	292644	PUB01060	232176	PUB Public	232130	PUB01 Gen	Self Suppo	27180	PUC Opera	10000	Operating	10026772	UB Admin	6	Human Res	581870	GF-City Ha	\$ (189,520.00)	\$ -	\$ -	\$ -	\$ -
PUC	HRD	PUC-HRD	298646	HHP10 Het	231637	HHP Hetch	298646	HHP10 Het	Self Suppo	24970	HHWP Op	10000	Operating	10029992	UH Admin	14	General Jo	581460	GF-HR-Wo	\$ -	\$ -	\$ (568,335.00)	\$ (525,000.00)	\$ (525,000.00)
PUC	HRD	PUC-HRD	298646	HHP10 Het	231637	HHP Hetch	298646	HHP10 Het	Self Suppo	24970	HHWP Op	10000	Operating	10029992	UH Admin	14	General Jo	581480	GF-HR-Em	\$ -	\$ -	\$ (9,394.00)	\$ (9,394.00)	\$ (9,394.00)
PUC	HRD	PUC-HRD	298646	HHP10 Het	231637	HHP Hetch	298646	HHP10 Het	Self Suppo	24970	HHWP Op	10000	Operating	10029992	UH Admin	22	Contract D	581460	GF-HR-Wo	\$ (552,909.00)	\$ (568,335.00)	\$ -	\$ -	\$ -
PUC	HRD	PUC-HRD	298646	HHP10 Het	231637	HHP Hetch	298646	HHP10 Het	Self Suppo	24970	HHWP Op	10000	Operating	10029992	UH Admin	22	Contract D	581480	GF-HR-Em	\$ (9,394.00)	\$ (9,394.00)	\$ -	\$ -	\$ -
PUC	HRD	PUC-HRD	298647	HHP0901 R	231637	HHP Hetch	298651	HHP09 Het	Self Suppo	24970	HHWP Op	10000	Operating	10029992	UH Admin	4	General Pc	581460	GF-HR-Wo	\$ (226,939.00)	\$ (233,270.00)	\$ (233,270.00)	\$ -	\$ -
PUC	HRD	PUC-HRD	298647	HHP0901 R	231637	HHP Hetch	298651	HHP09 Het	Self Suppo	24970	HHWP Op	10000	Operating	10029992	UH Admin	4	General Pc	581480	GF-HR-Em	\$ (3,503.00)	\$ (3,503.00)	\$ (3,503.00)	\$ -	\$ -
PUC	HRD	PUC-HRD	298647	HHP0901 R	231637	HHP Hetch	298651	HHP09 Het	Self Suppo	24970	HHWP Op	10000	Operating	10029992	UH Admin	4	General Pc	581560	GF-HR-Tuit	\$ (6,736.00)	\$ (6,736.00)	\$ (6,736.00)	\$ -	\$ -
PUC	HRD	PUC-HRD	298650	HHP0907 L	231637	HHP Hetch	298651	HHP09 Het	Self Suppo	24970	HHWP Op	10000	Operating	10029985	UH City Pr	6	Streetlight	581460	GF-HR-Wo	\$ -	\$ -	\$ -	\$ (233,270.00)	\$ (233,270.00)
PUC	HRD	PUC-HRD	298650	HHP0907 L	231637	HHP Hetch	298651	HHP09 Het	Self Suppo	24970	HHWP Op	10000	Operating	10029985	UH City Pr	6	Streetlight	581480	GF-HR-Em	\$ -	\$ -	\$ -	\$ (3,503.00)	\$ (3,503.00)
PUC	HRD	PUC-HRD	298650	HHP0907 L	231637	HHP Hetch	298651	HHP09 Het	Self Suppo	24970	HHWP Op	10000	Operating	10029985	UH City Pr	6	Streetlight	581560	GF-HR-Tuit	\$ -	\$ -	\$ -	\$ (6,736.00)	\$ (6,736.00)
REC	HRD	REC-HRD	150705	REC Park S	207912	REC Opera	150705	REC Park S	Self Suppo	13370	SR Open S	10000	Operating	10001737	RP Parks &	1	RP Parks &	581480	GF-HR-Em	\$ (109,356.00)	\$ (109,356.00)	\$ (109,356.00)	\$ (109,356.00)	\$ (109,356.00)
REC	HRD	REC-HRD	232022	HRD Admini	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10001737	HR Admini	1	HR Admini	486630	Exp Rec Fr	\$ 94,760.00	\$ -	\$ -	\$ -	\$ -
REC	HRD	REC-HRD	232024	HRD Emplc	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486630	Exp Rec Fr	\$ 109,356.00	\$ 109,356.00	\$ 109,356.00	\$ 109,356.00	\$ 109,356.00
REC	HRD	REC-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work O	10002	Interdepar	10026742	HR Admini	1	HR Admini	486630	Exp Rec Fr	\$ 7,528.00	\$ 7,528.00	\$ 7,528.00	\$ 7,528.00	\$ 7,528.00
REC	HRD	REC-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486630	Exp Rec Fr	\$ 3,269,246.00	\$ 3,367,323.00	\$ 3,367,323.00	\$ 3,367,323.00	\$ 3,367,323.00
REC	HRD	REC-HRD	262661	REC Humaj	232199	REC Admin	262661	REC Huma	GFS	10080	GF Overhe	10002	Interdepar	10001738	RP Admini	1	RP Admini	581490	GF-HR-Dru	\$ (7,528.00)	\$ (7,528.00)	\$ (7,528.00)	\$ (7,528.00)	\$ (7,528.00)
REC	HRD	REC-HRD	262683	REC Health	232199	REC Admin	262683	REC Health	GFS	10080	GF Overhe	10002	Interdepar	10001738	RP Admini	1	RP Admini	581460	GF-HR-Wo	\$ (3,269,246.00)	\$ (3,367,323.00)	\$ (3,367,323.00)	\$ (3,367,323.00)	\$ (3,367,323.00)
REC	HRD	REC-HRD	262684	REC Finand	232199	REC Admin	262684	REC Finand	GFS	10080	GF Overhe	10002	Interdepar	10001738	RP Admini	1	RP Admini	581870	GF-City Ha	\$ (94,760.00)	\$ -	\$ -	\$ (220,000.00)	\$ (220,000.00)
REG	HRD	REG-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486610	Exp Rec Fr	\$ 210,437.00	\$ 210,437.00	\$ 210,437.00	\$ 210,437.00	\$ 210,437.00
REG	HRD	REG-HRD	232302	REG Electi	232302	REG Elections Services			GFS	10000	GF Annual	10000	Operating	10026787	RG Election	1	RG Election	581470	GF-HR-Clie	\$ (210,437.00)	\$ (210,437.00)	\$ (210,437.00)	\$ (210,437.00)	\$ (210,437.00)
RET	HRD	RET-HRD	232023	HRD Equal	232023	HRD Equal Emplmt Opportunity			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486640	Exp Rec Fr	\$ 2,251.00	\$ 2,251.00	\$ 2,251.00	\$ 2,251.00	\$ 2,251.00
RET	HRD	RET-HRD	232024	HRD Emplc	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486640	Exp Rec Fr	\$ 9,036.00	\$ 9,036.00	\$ 9,036.00	\$ 9,036.00	\$ 9,036.00
RET	HRD	RET-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486640	Exp Rec Fr	\$ 6,317.00	\$ 6,317.00	\$ 6,317.00	\$ 6,317.00	\$ 6,317.00
RET	HRD	RET-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486640	Exp Rec Fr	\$ 53,415.00	\$ 54,906.00	\$ 54,906.00	\$ 54,906.00	\$ 54,906.00
RET	HRD	RET-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work O	10002	Interdepar	10026743	HR Workfo	1	HR Workfo	486640	Exp Rec Fr	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
RET	HRD	RET-HRD	232318	RET Retire	232318	RET Retirement Services			Self Suppo	31330	Employees	10000	Operating	10026788	RS Admini	1	RS Admini	581430	GF-HR-Equ	\$ -	\$ -	\$ -	\$ -	\$ -
RET	HRD	RET-HRD	232318	RET Retire	232318	RET Retirement Services			Self Suppo	31330	Employees	10000	Operating	10026788	RS Admini	1	RS Admini	581450	GF-HR-Mg	\$ -	\$ -	\$ -	\$ -	\$ -
RET	HRD	RET-HRD	232318	RET Retire	232318	RET Retirement Services			Self Suppo	31330	Employees	10000	Operating	10026788	RS Admini	1	RS Admini	581460	GF-HR-Wo	\$ -	\$ -	\$ -	\$ -	\$ -
RET	HRD	RET-HRD	232318	RET Retire	232318	RET Retirement Services			Self Suppo	31330	Employees	10000	Operating	10026788	RS Admini	1	RS Admini	581470	GF-HR-Clie	\$ -	\$ -	\$ -	\$ -	\$ -
RET	HRD	RET-HRD	232318	RET Retire	232318	RET Retirement Services			Self Suppo	31330	Employees	10000	Operating	10026788	RS Admini	1	RS Admini	581480	GF-HR-Em	\$ -	\$ -	\$ -	\$ -	\$ -
RET	HRD	RET-HRD	232320	RET Admin	232320	RET Administration			Self Suppo	31330	Employees	10000	Operating	10026788	RS Admini	1	RS Admini	581430	GF-HR-Equ	\$ (2,251.00)	\$ (2,251.00)	\$ (2,251.00)	\$ (2,251.00)	\$ (2,251.00)
RET	HRD	RET-HRD	232320	RET Admin	232320	RET Administration			Self Suppo	31330	Employees	10000	Operating	10026788	RS Admini	1	RS Admini	581450	GF-HR-Mg	\$ (3,300.00)	\$ (3,300.00)	\$ (3,300.00)	\$ (3,300.00)	\$ (3,300.00)
RET	HRD	RET-HRD	232320	RET Admin	232320	RET Administration			Self Suppo	31330	Employees	10000	Operating	10026788	RS Admini	1	RS Admini	581460	GF-HR-Wo	\$ (53,415.00)	\$ (54,906.00)	\$ (54,906.00)	\$ (54,906.00)	\$ (54,906.00)
RET	HRD	RET-HRD	232320	RET Admin	232320	RET Administration			Self Suppo	31330	Employees	10000	Operating	10026788	RS Admini	1	RS Admini	581470	GF-HR-Clie	\$ (6,317.00)	\$ (6,317.00)	\$ (6,317.00)	\$ (6,317.00)	\$ (6,317.00)
RET	HRD	RET-HRD	232320	RET Admin	232320	RET Administration			Self Suppo	31330	Employees	10000	Operating	10026788	RS Admini	1	RS Admini	581480	GF-HR-Em	\$ (9,036.00)	\$ (9,036.00)	\$ (9,036.00)	\$ (9,036.00)	\$ (9,036.00)
RNT	HRD	RNT-HRD	232024	HRD Emplc	232024	HRD Employee Relations			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486570	Exp Rec Fr	\$ 3,589.00	\$ 3,589.00	\$ 3,589.00	\$ 3,589.00	\$ 3,589.00
RNT	HRD	RNT-HRD	232024	HRD Emplc	232024	HRD Employee Relations			GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	25	Mea	486570	Exp Rec Fr	\$ 11,948.00	\$ 11,948.00	\$ 11,948.00	\$ 11,948.00	\$ 11,948.00
RNT	HRD	RNT-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486570	Exp Rec Fr	\$ 44,599.00	\$ 44,599.00	\$ 44,599.00	\$ 44,599.00	\$ 44,599.00
RNT	HRD	RNT-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work O	10002	Interdepar	10026743	HR Workfo	1	HR Workfo	486570	Exp Rec Fr	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
RNT	HRD	RNT-HRD	232325	RNT Rent Arbitration Board					Self Suppo	10850	SR Rent Ar	10000	Operating	10026789	RN Rent St	1	RN Rent St	581450	GF-HR-Mg	\$ (2,200.00)	\$ (2,200.00)	\$ (2,200.00)	\$ (2,200.00)	\$ (2,200.00)
RNT	HRD	RNT-HRD	232325	RNT Rent Arbitration Board					Self Suppo	10850	SR Rent Ar	10000	Operating	10026789	RN Rent St	1	RN Rent St	581470	GF-HR-Clie	\$ (44,599.00)	\$ (44,599.00)	\$ (44,599.00)	\$ (44,599.00)	\$ (44,599.00)
RNT	HRD	RNT-HRD	232325	RNT Rent Arbitration Board					Self Suppo	10850	SR Rent Ar	10000	Operating	10026789	RN Rent St	1	RN Rent St	581480	GF-HR-Em	\$ (3,589.00)	\$ (3,589.00)	\$ (3,589.00)	\$ (3,589.00)	\$ (3,589.00)
RNT	HRD	RNT-HRD	232325	RNT Rent Arbitration Board					Self Suppo	10850	SR Rent Ar	10000	Operating	10026789	RN Rent St	1	RN Rent St	581560	GF-HR-Tuit	\$ (11,948.00)	\$ (11,948.00)	\$ (11,948.00)	\$ (11,948.00)	\$ (11,948.00)
SHF	HRD	SHF-HRD	232023	HRD Equal	232023	HRD Equal Emplmt Opportunity			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486670	Exp Rec Fr	\$ 27,127.00	\$ 27,127.00	\$ 27,127.00	\$ 27,127.00	\$

15.20.0123.b.2 Interdepartmental Services Balancing
02.24.2020

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY+1 Amt - Dept Request
TIS	HRD	TIS-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486710	Exp Rec Fr	\$ 75,611.00	\$ 77,720.00	\$ 77,720.00	\$ 77,720.00	\$ 77,720.00
TIS	HRD	TIS-HRD	232341	DT Adm Ad	207915	DT Admini	232341	DT Adm Ad	Self Suppo	28070	ISTIF Annu	17582	DT Dt Opel	10024777	DT Dt Opel	1	DT Operat	581460	GF-HR-Wo	\$ (75,611.00)	\$ (77,720.00)	\$ (77,720.00)	\$ (77,720.00)	\$ (77,720.00)
TIS	HRD	TIS-HRD	232341	DT Adm Ad	207915	DT Admini	232341	DT Adm Ad	Self Suppo	28070	ISTIF Annu	17582	DT Dt Opel	10024777	DT Dt Opel	1	DT Operat	581490	GF-HR-Dru	\$ (1,930.00)	\$ (1,930.00)	\$ (1,930.00)	\$ (1,930.00)	\$ (1,930.00)
TTX	HRD	TTX-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486720	Exp Rec Fr	\$ 309,113.00	\$ 317,737.00	\$ 317,737.00	\$ 317,737.00	\$ 317,737.00
TTX	HRD	TTX-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work C	10002	Interdepar	10026743	HR Workfc	1	HR Workfc	486720	Exp Rec Fr	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
TTX	HRD	TTX-HRD	232344	TTX Manag	232344	TTX Manag	232344	TTX Manag	GFS	10000	GF Annual	10000	Operating	10001748	TX Admini	1	TX Admini	581450	GF-HR-Mgt	\$ (3,500.00)	\$ (3,500.00)	\$ (3,500.00)	\$ (3,500.00)	\$ (3,500.00)
TTX	HRD	TTX-HRD	232344	TTX Manag	232344	TTX Manag	232344	TTX Manag	GFS	10000	GF Annual	10000	Operating	10001748	TX Admini	1	TX Admini	581460	GF-HR-Wo	\$ (309,113.00)	\$ (317,737.00)	\$ (317,737.00)	\$ (317,737.00)	\$ (317,737.00)
UNA	HRD	UNA-HRD	232022	HRD Admini	232022	HRD Administration			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486990	Exp Rec-Ge	\$ -	\$ -	\$ -	\$ 2,000,000.00	\$ -
UNA	HRD	UNA-HRD	232023	HRD Equal	232023	HRD Equal Emplmt Opportunity			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	487990	Exp Rec-Ur	\$ 45,500.00	\$ 45,500.00	\$ 45,500.00	\$ 45,500.00	\$ 45,500.00
UNA	HRD	UNA-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	487990	Exp Rec-Ur	\$ 159,678.00	\$ 159,678.00	\$ 159,678.00	\$ 159,678.00	\$ 159,678.00
UNA	HRD	UNA-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10010	GF Annual	17363	Hr Trainee	10024333	Hr Trainee	1	Personnel	486990	Exp Rec-Ge	\$ -	\$ -	\$ -	\$ -	\$ -
UNA	HRD	UNA-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10010	GF Annual	17366	It Project H	10024336	HR IT Proje	1	Hiring Proj	486990	Exp Rec-Ge	\$ 392,976.00	\$ 392,976.00	\$ 392,976.00	\$ 392,976.00	\$ 392,976.00
UNA	HRD	UNA-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10060	GF Work C	10002	Interdepar	10026742	HR Admini	1	HR Admini	487990	Exp Rec-Ur	\$ 19,663.00	\$ 19,663.00	\$ 19,663.00	\$ 19,663.00	\$ 19,663.00
UNA	HRD	UNA-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	487990	Exp Rec-Ur	\$ 1,043,181.00	\$ 1,084,908.00	\$ 1,084,908.00	\$ 1,084,908.00	\$ 1,084,908.00
UNA	HRD	UNA-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10000	GF Annual	10000	Operating	10026743	HR Workfc	1	HR Workfc	486990	Exp Rec-Ge	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
UNA	HRD	UNA-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work C	10002	Interdepar	10026743	HR Workfc	1	HR Workfc	486990	Exp Rec-Ge	\$ 74,067.00	\$ 74,067.00	\$ 74,067.00	\$ 74,067.00	\$ 74,067.00
WAR	HRD	WAR-HRD	232027	HRD Work	232027	HRD Workers Compensation			Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486780	Exp Rec Fr	\$ 45,619.00	\$ 46,892.00	\$ 46,892.00	\$ 46,892.00	\$ 46,892.00
WAR	HRD	WAR-HRD	232029	HRD Work	232029	HRD Workforce Development			GFS	10060	GF Work C	10002	Interdepar	10026743	HR Workfc	1	HR Workfc	486780	Exp Rec Fr	\$ 1,080.00	\$ 1,080.00	\$ 1,080.00	\$ 19,855.00	\$ 19,855.00
WAR	HRD	WAR-HRD	232392	WAR War Memorial					GFS	14670	SR War Me	10000	Operating	10026798	WM Public	1	WM Public	581450	GF-HR-Mgt	\$ (1,080.00)	\$ (1,080.00)	\$ (1,080.00)	\$ (19,855.00)	\$ (19,855.00)
WAR	HRD	WAR-HRD	232392	WAR War Memorial					GFS	14670	SR War Me	10000	Operating	10026798	WM Public	1	WM Public	581460	GF-HR-Wo	\$ (45,619.00)	\$ (46,892.00)	\$ (46,892.00)	\$ (46,892.00)	\$ (46,892.00)
WOM	HRD	WOM-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc			GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486790	Exp Rec Fr	\$ 7,892.00	\$ 7,892.00	\$ 7,892.00	\$ 7,892.00	\$ 7,892.00
WOM	HRD	WOM-HRD	232395	WOM Status Of Women					GFS	10000	GF Annual	10000	Operating	10026801	WO Status	1	WO Status	581470	GF-HR-Clie	\$ (7,892.00)	\$ (7,892.00)	\$ (7,892.00)	\$ (7,892.00)	\$ (7,892.00)



DEPARTMENT OF HUMAN RESOURCES FUNCTIONAL ORGANIZATION CHART FY 2019-2020



* In recruitment, as of 2/21/20.