

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: Department of Public Health

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed GF cost neutral proposal**
 - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.
 - ☒ **Budget Equity:** Completed "Form 1C: Budget Equity"
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☒ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☒ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms
- ☒ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js.
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing F
- ☒ **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
- ☐ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☒ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☒ **Other Requests:** Submitted requests for the following item (through a separate form), 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: James Alexander - DPH Budget Director

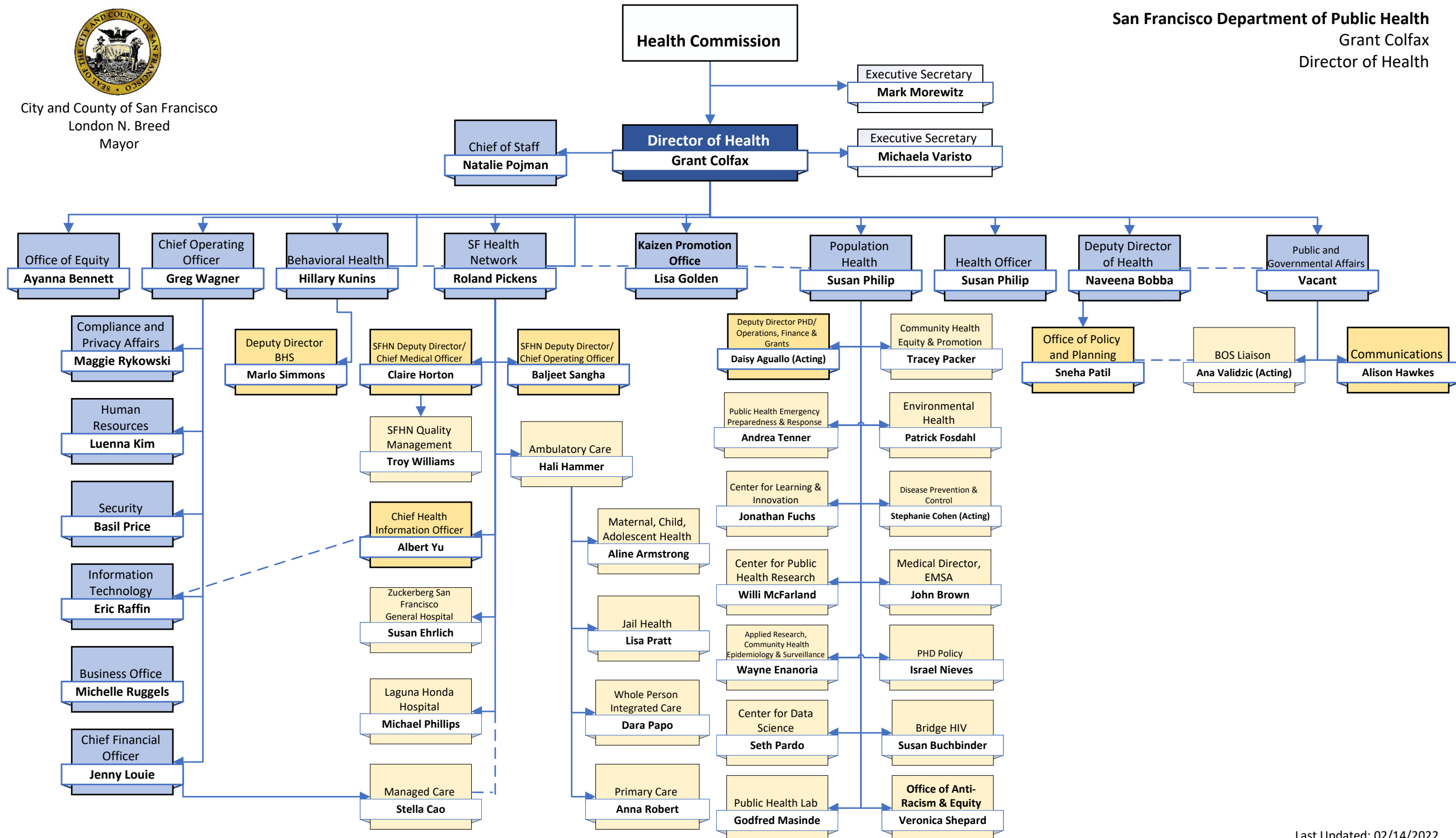
Signature: _____

James Alexander



City and County of San Francisco
London N. Breed
Mayor

San Francisco Department of Public Health
Grant Colfax
Director of Health



BUDGET FORM 1A: Summary of Major Changes
FY 2022-23 and FY 2023-24

DEPT NAME HERE

Major Changes

Department Response to Major Changes

1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	See Health Commission Feb 1 2022 Memo and attachments
2. TARGET. How did the department meet its General Fund cost neutral target?	Increased expenditures were offset with increased revenues
3. EXPENDITURE CHANGES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	See Health Commission Feb 1 2022 Memo and attachments
4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	See Health Commission Feb 1 2022 Memo and attachments
5. 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?	Patient Rates and Environmental Health Fees & Fines
6. 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.	not applicable
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	not applicable
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	none
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	The Office of Health Equity (OHE) has 4 key areas of work; workforce equity, equity training, service quality and community engagement. In the past several years it has focused on building infrastructure to support equity activities across our large variety of locations and over 7,000 employees. Much of that effort will go toward workforce equity and training to meet the requirements of the 2020 Racial Equity Action Plan Phase 1, which launched in 2021. OHE will augment the programming in each focus area in collaboration with the City's Office of Racial Equity and the Department of Human Resources. DPH's equity goals extend beyond internal improvements for the workforce and it has a mission to improve health equity for the community and our patients. Quality improvement resources such as data analytics and process improvement staff, have been dedicated to health disparity reduction. In 2022, in compliance with the Racial Equity Action Plan, OHE will build on prior programs to ensure that communication, research, evaluation and service delivery in community are inclusive of community voice and choices.

MEMORANDUM

To: President Dan Bernal and Honorable Members of the Health Commission

Through: Dr. Grant Colfax, Director of Health
Greg Wagner, Chief Operating Officer

From: Jenny Louie, Chief Financial Officer

Date: January 28, 2022

At the February 1st Commission meeting we will have the second hearing on the Department of Public Health's proposed budget for FY 2022-2023 and FY 2023-2024 (FY 2022-24). As you recall, our first hearing on January 18th included an overview of the Department's base budget and key areas of focus for the two upcoming fiscal years. In this second hearing, we will present our proposed budget submission, including revenues and emerging needs. We are requesting Commission approval of these initiatives for submission to the Controller and Mayor's Office.

The proposed budget makes key investments for the priorities discussed at the first Health Commission meeting on the FY 2022-24 budget.

- I. Implementing new programs and benefits under CalAIM
- II. Transitioning COVID-19 response functions into operations
- III. Continuing investment in and re-envisioning Behavioral Health Services
- IV. Strengthening program and department operations to improve service delivery and improving Workforce and Health Equity

Without mandatory General Fund reduction targets, DPH will leverage revenue growth to support investments within the department without increasing its General Fund support. The expenditure plan balances continued implementation of major Citywide strategic priorities for COVID-19 response and expansion of Behavioral Health Services, while also supporting the department's core programs and services that remain critical to the health and vibrancy of the City. This balanced approach creates a strong foundation from which the department can continue to respond effectively to current and future challenges and maintain the integrity of the department's core public health programs and healthcare services.

This submission represents the first phase of the budget process. Many additional changes are certain in the coming months. Significant interest and attention from the Mayor's Office and Board of Supervisors remains on DPH's Behavioral Health work, the implementation of Mental Health SF, and the critical work underway to improve health outcomes in the Tenderloin neighborhood. Similar to last year, behavioral health programs funded under Prop C will be

updated to reflect input from the Our City, Our Home oversight committee which begins its planning process in February. Between now and the final adoption of the budget, DPH will be working with policy makers, community stakeholders and advisory bodies to further develop and refine the initiatives included in this proposal. Similarly, this February proposal around the COVID-19 budget is only a starting point, with what is essentially an initial “down payment” toward a final budgetary plan. DPH is still in the process of evaluating the needs and operating model for its COVID-19 related services and the funding opportunities that may be available through the State and Federal governments. A critical component of this work is to continue developing and strengthening the partnership between the City government and community organizations that has developed during the COVID-19 pandemic, with a goal of integrating COVID-19 programs with broader ongoing efforts to improve health outcomes.

I. Baseline Revenues Initiatives and CalAIM

As in prior years, the department continues to project significant revenue growth to offset proposed expenditures. Most of the revenue growth are related to baseline reimbursement for ambulatory and hospital services. However, new benefits and programs under CalAIM are beginning to come online to offset costs that have historically been supported by the City’s General Fund. Initial revenue estimates for programs which will become effective over the next twelve months are included here.

A1 - Baseline Revenues for Zuckerberg San Francisco General – This initiative updates the assumptions related to patient revenues at Zuckerberg San Francisco General (ZSFG). Baseline revenues are projected to increase by \$50.7 million ongoing.

Net General Fund Impact: FY 2022-23 \$50,391,372, FY 2023-24 \$50,670,823

A2 - Baseline Revenues at Laguna Honda Hospital (LHH) – Laguna Honda Hospital’s baseline revenues are based on an estimated 3% increase in Medi-Cal Skilled Nursing Facility Per Diem Rates for FY 2022-23 and a 2% increase in FY 2023-24 pending final confirmation from the State.

Net General Fund Impact: FY 2022-23 \$5,931,548, FY 2023-24 \$11,439,215

A3 – Baseline Behavioral Health Revenues – Based on state projections, 2011 Realignment will increase by \$15.7 million ongoing with an additional \$5 million increase in Short-Doyle Medi-Cal for Behavioral Health Services.

Net General Fund Impact: FY 2022-23 \$19,387,090, FY 2023-24 \$20,687,090

A4 – Population Health Revenues – Backfills losses in Population Health Division for expiring grants as well as a one-time reduction in revenues for Environmental Health Services due to reduced activity during this period of continued economic recovery.

Net General Fund Impact: FY 2022-23 \$1,591,197, FY 2023-24 \$923,538

A5 – Improving Clinical Documentation Integrity – Expands Clinical Documentation Integrity staffing to expand medical record reviews for quality, compliant documentation, subsequent billing, and improved state and federal quality metrics that impact hospital rating and align with healthcare industry best practices.

Net General Fund Impact: FY 2022-23 \$6,054,683, FY 2023-24 \$7,261,704

A6 – CalAIM Programming for Enhanced Care Management, Community Supports and Behavioral Health Quality Improvement Program – This initiative includes revenue changes anticipated under the new California Advancing and Innovating Medi-Cal (CalAIM), the successor program to the current Medi-Cal Waiver. Revenue increases are projected for new Enhanced Care Management and Community Supports benefits as well as a one-time Behavioral Health Quality Improvement Program.

Net General Fund Impact: FY 2022-23 \$4,000,000, FY 2023-24 \$4,000,000

II. Integrating COVID-19 Response Functions into Ongoing Operations and Maintaining Community Networks

As discussed at the last Health Commission meeting, due to the continually changing nature of the COVID-19 pandemic, the significant planning efforts to incorporate response functions into operations from a stand-alone task force structure, the department's budget submission will not include a detailed proposed spending plan for COVID-19 response. With the Mayor's Office permission, we will finalize the development of the budget this spring and will return to the Health Commission for review and approval. Over the next several weeks the department will develop plans for service levels for each of the functions related to COVID-19 response and recovery. As part of this planning, the department will plan to leverage the extensive community and network engagement infrastructure developed during the pandemic and determine how to continue leverage these critical relationships, not only in response to the COVID-19 pandemic, but to help address broader health disparities on an ongoing basis. Recognizing the need to sustain the COVID-19 response and community functions at some level, our budget proposal includes \$25 million placeholder to help offset the impact of continued expenditures. Since a more detailed plan will be provided in a future Health Commission meeting, there is no narrative description of this initiative included for this meeting.

III. Behavioral Health Services

During the FY 2022-24, the department will continue to implement and operationalize key aspects of Mental Health SF and expansion of Services for People Experiencing Homelessness under Proposition C funded last year. Behavioral Health Services has identified additional programming which complements and meets needs that were not funded as part of the services in prior years.

B2 – Strengthening Services for Clients on Involuntary Holds – Expands staff to strengthen coordination across San Francisco hospitals for people placed on involuntary holds ensures consistent support, linkages and follow-up for people who have been placed on 5150 holds, connecting individuals placed on holds to the appropriate level of care, and intervening with court ordered treatment when indicated. In addition, staff will coordinate required trainings for DPH staff on 5150 holds and ensure they are well-trained on the appropriateness of involuntary holds as an intervention.

Net General Fund Impact: FY 2022-23 (\$1,571,296), FY 2023-24 (\$1,987,404)

B3 – Expanding Comprehensive Crisis Services for Crisis Line and Bereavement

This initiative expands the programs under Comprehensive Crisis Services, which provides acute psychiatric crisis evaluation and intervention for adults and children. First, the Crisis Line will expand to evening and night coverage to meet increasing needs in call volumes and the launch of a new national 988 crisis line. Second, it expands associated field services to respond to the increases in calls. Finally, it expands the bereavement program will fund the costs of burials for victims of violence, as well as temporary room rentals for individuals and families in crisis.

Net General Fund Impact: FY 2022-23 (\$2,814,559), FY 2023-24 (\$3,205,060)

B4 – Adult and Older Adult Outpatient Care

Adds key staff in four clinics to expands access to outpatient specialty mental health services for Adults and Older Adults.

Net General Fund Impact: FY 2022-23 (\$672,271), FY 2023-24 (\$850,445)

B5 – Children’s Center of Excellence –Development of a “Center of Excellence” will expand outpatient therapy, psychiatry, and specialty clinics for children, youth, and families.

Net General Fund Impact: FY 2022-23 (\$564,025), FY 2023-24 (\$705,828)

B6 – Residential System of Care – This initiative creates a new Residential System of Care (RSOC) unit under Behavioral Health Services that will oversee placement of clients, support discharge and patient flow for SFHN clients, develop new beds and facilities, track data on available beds and manage contracts to ensure optimal care is delivered.

Net General Fund Impact: FY 2022-23 (\$1,227,189), FY 2023-24 (\$1,551,894)

B7 – Utilization Management – Adds eight staff to fulfill mandated utilization management requirements to ensure beneficiaries have appropriate access to specialty mental health services.

Net General Fund Impact: FY 2022-23 (\$1,429,204), FY 2023-24 (\$1,805,601)

B8 – Mental Health Services Act for Program Continuity and Expansion to Address Health Equity and Overdose Prevention

Based on State projections, DPH will appropriate \$35,039,729, which includes one-truth of prior year actuals, in FY 22-23 and \$18,268,608. These funds will be used to ensure the continuity of existing MHSA programming; support new, innovative and culturally congruent services to meet the pressing needs of the Black/African American community and mental health support for birthing people who are Black-Identified. In addition, one-time capital and reserve needs will utilize additional funds in FY 22-23 to ensure that these MHSA funds are utilized to maximize behavioral health services, and do not revert back to the State if unspent.

Net General Fund Impact: FY 2022-23 \$0, FY 2023-24 \$0

IV. Strengthening Program and Departmental Operations Needs

Over the last several years, DPH has played a central role in major Citywide initiatives including multiple public health emergencies including COVID-19, Tenderloin response and wildfires, as well as complete re-envisioning of the Behavioral Health System of Care. In addition, the department has also internal priorities of implementation of an integrated electronic health record and improving health and workforce equity. The department has taken on all these challenges on while maintaining all the baseline programs under the Population Health Division and the integrated delivery system services under San Francisco Health Network. The initiatives below invest in key areas to maintain integrity of the department's core programs and operations.

A. DPH Operations

B9 – Human Resources and Health and Workforce Equity – This initiative strengthens DPH's human resources (HR) infrastructure with an additional 20 Full Time Equivalent (FTEs) employees to ensure sufficient support for our workforce and our services. It also adds 5.0 FTEs to advance the department's Racial Equity Program, including implementation of the SFVoices program. Both of these initiatives were identified as being among the department's top four priorities in its recent annual strategic planning process. –

Net General Fund Impact: FY 2022-23 (\$3,828,043), FY 2023-24 (\$4,784,459)

B10 – DPH Operations – This initiative adjusts core operating and administrative staffing levels to reflect new program mandates and growth in DPH. It includes 20.5 FTE for the DPH Business Office (including the Contracts Office), 6.0 FTE for Communications, 1.0 FTE for SF Health Network Supply Chain Management, and 1.0 FTE for Security. –

Net General Fund Impact: FY 2022-23 (\$5,170,250), FY 2023-24 (\$6,328,306)

B. Population Health

B11 – Strengthening Population Health Division (PHD) Infrastructure – Lessons learned in the past two years in responding to the pandemic highlighted infrastructure position needs for the Population Health Division. PHD proposes infrastructure changes will assist the division to establish, expand, train and sustain the public health workforce in supporting jurisdictional infectious disease prevention, preparedness, response and recovery initiatives for the City and its residents; as well as having the workforce capable of developing and maintaining data visualization, population health data science and epidemiology.

Net General Fund Impact: FY 2022-23 (\$3,241,790), FY 2023-24 (\$4,231,528)

B12 – Expanding Public Health Emergency Preparedness Response – Public Health Emergency Preparedness and Response (PHEPR) Team is requesting to enhance its capacity to rapidly mobilize, surge and respond to public health emergencies declared at the local, state or national jurisdictions. Additional staff will be added to enhance preparedness and planning efforts, coordination across healthcare systems, communications and resilience.

Net General Fund Impact: FY 2022-23 (\$1,532,128), FY 2023-24 (\$2,577,891)

C. Ambulatory Care

B13 – Re-entry Services, Buprenorphine Expansion and Quality Improvement at Jail Health – This initiative bolsters Jail Health Services staffing to expand services with the goal of reducing re-incarceration by providing linkages to treatment, supporting medication administration, and improving staff's clinical education. These increases are aimed at expanding discharge planning services to all high needs/risk patients, reducing recidivism and meeting the increased need to expand buprenorphine administration and improve quality of care and documentation within Jail Health Services.

Net General Fund Impact: FY 2022-23 (\$967,458), FY 2023-24 (\$1,224,897)

B14 – Expansion of Dental Services – This initiative increases staffing for dental clinics at the new Maria X Martinez Homeless Resource Center and Southeast Health Center.

Net General Fund Impact: FY 2022-23 \$0, FY 2023-24 \$0

B15 – Health at Home Capacity – 2.0 FTE Licensed Vocational nurses will be added to maintain current services levels to comply with new productivity standards for Health at Home nurses.

Net General Fund Impact: FY 2022-23 (\$113,571), FY 2023-24 (\$136,660)

B16 – Investments in Maternal and Child Health - Both the Perinatal Equity Initiative (PEI) and Public Health Nursing programs target severe health disparities for low-income women, with the PEI program focused particularly on pregnant Black African American affiliation

Net General Fund Impact: FY 2022-23 (\$214,041), FY 2023-24 (\$377,360)

D. Laguna Honda Hospital

B17 – Investments in Laguna Honda Hospital (LHH) Care Coordination and Medical Support – This initiative reorganizes and adds additional staff to the Care Coordination department to improve admissions to and discharges from LHH. In addition, to address the complex care needs, LHH will add physicians on nights and weekends to ensure sufficient clinical support.

Net General Fund Impact: FY 2022-23 (\$1,531,791), FY 2023-24 (\$1,933,964)

B18 – Laguna Honda Behavioral Health Response and Safety – Building on a prior year initiative which added a Behavioral Emergency Health Response Team during the day shift, this request expands the service to cover nights and weekends and ensure appropriate response for patients who exhibit escalating behaviors. In addition, LHH will change its security staffing model by replacing sheriff cadets with Health Worker II staff, who will be better able to respond to incidents and provide security support such as searches and patrol.

Net General Fund Impact: FY 2022-23 (\$690,244), FY 2023-24 (\$674,607)

E. Zuckerberg San Francisco General

B19 – Increasing Census and Clinical Support at Zuckerberg San Francisco General – This initiative proposes to fund increased census, clinical support, and standards of care at ZSFG by operationalizing 15 beds in unit H58 with permanent staff in clinical and ancillary services, provide additional UC support for Imaging overnight reads, and

reorganize staffing in the Surgical Intensive Care Unit (SICU) towards a centralized model where the SICU goes from a consulting service to the primary service for all surgical patients requiring ICU level of care.

Net General Fund Impact: FY 2022-23 (\$1,819,926), FY 2023-24 (\$3,456,655)

B20 – Expanding Specialty Pharmacy – This initiative develops a specialty Pharmacy Program at ZSFG for DPH patients taking high cost, complex, specialty medications that require comprehensive pharmaceutical care. This program leverages the DPH 340B network and will achieve savings through a new ZSFG Specialty Pharmacy and by developing contracts with external Specialty Pharmacies.

Net General Fund Impact: FY 2022-23 (\$5,950,759), FY 2023-24 (\$1,698,189)

B21 – Implementing Impella Cardiac Support Devices – This initiative proposes to acquire a new cardiac support device (Impella) and implement a standard cardiac shock treatment at ZSFG to help improve patient outcomes and patient experience for those patients who present with cardiac arrest. This improved patient treatment and support will allow patients that would ordinarily be transferred to other institutions to remain at ZSFG for care, reducing out of network costs.

Net General Fund Impact: FY 2022-23 (\$1,192,279), FY 2023-24 (\$1,682,951)

B22 – ZSFG Building Safety and Security – The proposed change will add needed FTEs to staff the 4 designated entrances at ZSFG: Building 25, Building 5, Building 5 Loading Dock and Building 80/90. This will improve campus security and help patients and visitors to the hospitals better navigate the campus. Additionally, this proposal will update all building security systems and devices to current healthcare security industry standards.

Net General Fund Impact: FY 2022-23 (\$1,979,806,) FY 2023-24 (\$2,430,293)

F. Inflationary Costs and Other Costs Assumed As Part of Citywide Deficit

The impact of the following initiatives is assumed as part of the deficit and will not affect the department's general fund target.

C1 - DPH Pharmaceuticals and Materials and Supplies Inflation This initiative requests annual inflationary adjustments for expenses critical to network operations. This adjustment is critical to ensuring that DPH can continue to provide services and treatments to its patients. The department projects cost increases of 10% for pharmaceuticals and 9% for food. These proposed increases amount to \$10,256,502 for FY 2023-24. Inflationary adjustments were already approved and included in the FY 2022-23 base budget as part of last year's budget process.

C2 – University of California San Francisco (UCSF) Affiliation Agreement Costs: This initiative requests annual adjustments to the long-standing Affiliation Agreement with UCSF for physician, clinical and ancillary services at Zuckerberg San Francisco General Hospital Medical Center. The proposed increase for FY 2023-24 is \$12,081,303.

C3 – Office of Managed Care Revenues –This initiative adjusts revenue projections within the Office of Managed Care for Healthy San Francisco (HSF) Participant Fees and

employer contributions for SF City Option program to meet to reflect historical and expected actuals.

Net General Fund Impact: FY 2022-23 (\$20,530,000), FY 2023-24 (\$20,530,000)

Balancing Summary

After accounting for all initiatives listed above, the proposed budget submission includes \$119.8 million in new net revenue over two years and \$119.4 million in proposed new expenditures. The remaining balance will be used for any technical corrections needed during system entry. Because the emerging needs are funded with net new revenue, staff believes that these proposals meet the Mayor's Office instruction to propose a budget that does not request additional General Fund support. These proposals represent the department's submission for FY 2022-23 and FY 2023-24. With your approval, we will submit the full proposal presented here to the Mayor and Controller's Office on February 22. We will keep you informed and as necessary schedule any additional hearings as our initiatives are considered for the Mayor's Proposed Budget on June 1.

DPH Budget Proposal	FY 22-23	FY 23-24	Two-Year Total
Revenue	\$ 84,235,396	\$ 93,135,294	\$ 177,370,690
Less Revenue Growth Assumed in Citywide Projection	\$ (19,670,677)	\$ (37,877,777)	\$ (57,548,454)
Total Revenues Available	\$ 64,564,720	\$ 55,257,517	\$ 119,822,236
Emerging Needs			
Continuity of COVID and Community Services	\$ (25,000,000)	\$ (25,000,000)	\$ (50,000,000)
Behavioral Health Services	\$ (8,278,544)	\$ (10,106,232)	\$ (18,384,776)
DPH Operating Program Initiatives			
Population Health Division	\$ (4,773,918)	\$ (6,809,419)	\$ (11,583,337)
SFHN and Ambulatory Care	\$ (1,292,510)	\$ (1,738,917)	\$ (3,031,427)
DPH Operations	\$ (8,998,293)	\$ (11,112,765)	\$ (20,111,058)
Zuckerberg San Francisco General	\$ (8,558,212)	\$ (2,595,809)	\$ (11,154,022)
Laguna Honda Hospital	\$ (2,222,035)	\$ (2,607,771)	\$ (4,829,806)
Subtotal DPH Program and Operations	\$ (25,844,968)	\$ (24,864,681)	\$ (50,709,650)
Total Emerging Needs	\$ (59,123,512)	\$ (59,970,913)	\$ (119,094,426)
Remaining Surplus/(Deficit)	\$ 5,441,207	\$ (4,713,396)	\$ 727,811

DEPARTMENT OF PUBLIC HEALTH FY 2022-23 and 2023-24 PROPOSED BUDGET

			FY 22-23				FY 23-24				Comments
Div	Item	Description	FTE Change	Expend Incr/(Decr)	Revenues Incr/(Decr)	Net GF Impact Favorable/ (Unfavorable)	FTE Change	Expend Incr/(Decr)	Revenues Incr/(Decr)	Net GF Impact Favorable/ (Unfavorable)	
MAYOR'S INSTRUCTIONS											
		Revenue Changes Assumed In Five Year Projection	-	\$ -	\$ 19,670,677	\$ 19,670,677	-	\$ -	\$ 37,877,777	\$ 37,877,777	
							-	\$ -			
REVENUE											
Baseline Revenues and CalAIM											
ZSFG	A1	Zuckerberg San Francisco General (ZSFG) Baseline Revenues			\$ 50,391,372	\$ 50,391,372			\$ 50,670,823	\$ 50,670,823	Annual adjustments to ZSFG and revenue based on actual projections related to Medi-Cal, Capitation, Medicare and other patient revenues.
			-	\$ -			-	\$ -			
LHH	A2	Laguna Honda Hospital (LHH) Baseline Revenues			\$ 5,931,548	\$ 5,931,548			\$ 11,439,215	\$ 11,439,215	Increases to Laguna Honda Hospital's baseline revenues based on an estimated 3% increase in Medi-Cal Skilled Nursing Facility Per Diem Rates for FY 2022-23 and a 2% increase in FY 2023-24 pending final confirmation from the State.
			-	\$ -			-	\$ -			
DPH	A3	Behavioral Health Baseline Revenues		\$ -	\$ 19,387,090	\$ 19,387,090			\$ 20,687,090	\$ 20,687,090	Based on state projections, 2011 Realignment will increase by \$15 million ongoing with an additional \$5 million increase in Short-Doyle Medi-Cal for Behavioral Health Services.
			-				-	\$ -			
BH	A4	Population Health Revenues	0.30	\$ -	\$ (1,529,197)	\$ (1,529,197)	1.08		\$ (923,538)	\$ (923,538)	This initiative backfills losses in Population Health Division for expiring grants as well as a one-time reduction in revenues for Environmental Health Services due to reduced activity during this period of continued economic recovery.
								\$ -			
GH	A5	Inproving Clinical Documentation Integrity	4.74	\$ 890,682	\$ 6,945,265	\$ 6,054,583	6.00	\$ 1,454,693	\$ 8,716,397	\$ 7,261,704	Increases Clinical Documentation Integrity staffing to expand medical record reviews for quality, compliant documentation, subsequent billing, and improved state and federal quality metrics that impact hospital rating and align with healthcare industry best practices, as well as improved billing.
PHD	A6	CalAIM Waiver Programs	-	\$ 2,084,685	\$ 6,084,685	\$ 4,000,000	-	\$ 787,733	\$ 4,787,733	\$ 4,000,000	Revenue changes anticipated under the new California Advancing and Innovating Medi-Cal (CalAIM), the successor program to the current Medi-Cal Waiver. Revenue increases are projecte for new Enhanced Care Management, Community Supports benefits as well as a one-time Behavioral Health Quality Improvement Program.
TOTAL REVENUE			5.04	\$ 2,975,367	\$ 87,210,763	\$ 84,235,396	7.08	\$ 2,242,426	\$ 95,377,720	\$ 93,135,294	

Div	Item	Description	FTE Change	Expend Incr/(Decr)	Revenues Incr/(Decr)	Net GF Impact Favorable/ (Unfavorable)	FTE Change	Expend Incr/(Decr)	Revenues Incr/(Decr)	Net GF Impact Favorable/ (Unfavorable)	Comments
EMERGING NEEDS - DPH											
COVID-19 Response											
DPH	B1	Continuing Support for COVID-19 Response		\$ 25,000,000		\$ (25,000,000)		\$ 25,000,000		\$ (25,000,000)	This funding represents a "down payment" to continue COVID-19 activities in future years. The department is currently undergoing a planning process to determine service levels COVID-19 function including the extensive community and network engagement infrastructure developed during the pandemic. A more detailed plan will be provided in a future Health Commission meeting, there is no narrative description of this initiative included for this meeting.
Behavioral Health Services											
BHS	B2	Strengthen Services for Clients on Involuntary 5150 Holds	8.69	\$ 1,571,296	\$ -	\$ (1,571,296)	11.00	\$ 1,987,404	\$ -	\$ (1,987,404)	Expands staff to strengthen coordination across San Francisco hospitals for people placed on involuntary holds ensures consistent support, linkages and follow-up for people who have been placed on 5150 holds and connecting individuals placed on holds to the appropriate level of care and intervening with court ordered treatment when indicated.
BHS	B3	Expanding Comprehensive Crisis Services for Crisis Line and Bereavement	8.69	\$ 2,814,559	\$ -	\$ (2,814,559)	11.00	\$ 3,205,060	\$ -	\$ (3,205,060)	This initiative expands the two programs under Comprehensive Crisis Services, a program that provides acute psychiatric crisis evaluation and intervention for adults and children First, Crisis Line will expand to evening and night coverage to meet increasing needs in call volumes and a launch of a new national 988 crisis line. Second, the bereavement program will fund the costs of burials for victims of violence as well as temporary room rentals for individuals and families in crisis.
BHS	B4	Expanding Adult and Older Adult Outpatient Care	3.95	\$ 672,271	\$ -	\$ (672,271)	5.00	\$ 850,445	\$ -	\$ (850,445)	Adds key staff in four clinics to expand access to outpatient specialty mental health services for Adults and Older Adults.
BHS	B5	Establishing a Children's Center of Excellence	0.79	\$ 639,025	\$ 75,000	\$ (564,025)	1.00	\$ 1,205,828	\$ 500,000	\$ (705,828)	Development of a "Center of Excellence" will expand outpatient therapy, psychiatry, and specialty clinics for children, youth, and families.
BHS	B6	Residential System of Care	6.32	\$ 1,227,189	\$ -	\$ (1,227,189)	8.00	\$ 1,551,894	\$ -	\$ (1,551,894)	This initiative creates a new Residential System of Care (RSOC) unit under Behavioral Health Services that will oversee placement of clients, support discharge and patient flow for SFHN clients, develop new beds and facilities, track data on available beds and manage contracts to ensure optimal care is delivered.
BHS	B7	Behavioral Health Utilization Management	6.32	\$ 1,429,204	\$ -	\$ (1,429,204)	8.00	\$ 1,805,601	\$ -	\$ (1,805,601)	Adds eight staff to fulfill mandated utilization management requirements to ensure beneficiaries have appropriate access to specialty mental health services.

Div	Item	Description	FTE Change	Expend Incr/(Decr)	Revenues Incr/(Decr)	Net GF Impact Favorable/ (Unfavorable)	FTE Change	Expend Incr/(Decr)	Revenues Incr/(Decr)	Net GF Impact Favorable/ (Unfavorable)	Comments
BHS	B8	Mental Health Services Act for Program Continuity and Expansion to Address Health Equity and Overdose Prevention	30.81	\$ 35,039,729	\$ 35,039,729	\$ -	39.00	\$ 18,268,608	\$ 18,268,608	\$ -	Based on State projections, DPH will appropriate \$35,039,729, which includes one-true of prior year actuals, in FY 22-23 \$18,268,608 for MHSA funding. These funds will be used to ensure the continuity of existing MHSA programming; support new, innovative and culturally congruent services to meet the pressing needs of the Black/African American community and mental health support for birthing people who are Black-Identified. In addition, one-time capital and reserve needs will utilize additional funds in FY 22-23 to ensure that these MHSA funds are utilized to maximize behavioral health services, and do not revert back to the State if unspent
		Subtotal	65.57	\$ 43,393,273	\$ 35,114,729	\$ (8,278,544)	83.00	\$ 28,874,840	\$ 18,768,608	\$ (10,106,232)	
DPH Program and Operating Investments											
DPH Operations											
DPH	B9	Human Resources, and Health and Workforce Equity	19.75	\$ 3,828,043	\$ -	\$ (3,828,043)	25.00	\$ 4,784,459	\$ -	\$ (4,784,459)	This initiative strengthens DPH's human resources (HR) infrastructure with an additional 20 Full Time Equivalent (FTEs) employees to ensure sufficient support for our workforce and our services. Through its strategic planning process, DPH has identified HR improvements as a top priority, including accelerating hiring times, staff retention and improving employee experience. In addition, this initiative adds equity leads for Jail Health, Primary Care and DPH Operations and pilots a new program to survey communities to inform the delivery of services
DPH	B10	Investment in DPH Operations	24.10	\$ 5,170,250	\$ -	\$ (5,170,250)	30.50	\$ 6,328,306	\$ -	\$ (6,328,306)	This initiative adjusts core operating and administrative staffing levels to reflect new program mandates and growth in DPH. It includes 20.5 FTE for the DPH Business Office (including the Contracts Office), 6.0 FTE for Communications, 1.0 FTE for SF Health Network Supply Chain Management, and 1.0 FTE for Security.
		Subtotal	43.85	\$ 8,998,293	\$ -	\$ (8,998,293)	55.50	\$ 11,112,765	\$ -	\$ (11,112,765)	
Population Health											
PHD	B11	Strengthening Population Health Infrastructure	9.48	\$ 3,241,790	\$ -	\$ (3,241,790)	15.12	\$ 4,231,528	\$ -	\$ (4,231,528)	PHD proposes infrastructure changes will assist the division to establish, expand, train and sustain the public health workforce in supporting jurisdictional infectious disease prevention, preparedness, response and recovery initiatives for the City and its residents; as well as having the workforce capable of developing and maintaining data visualization, population health data science and epidemiology.

Div	Item	Description	FTE Change	Expend Incr/(Decr)	Revenues Incr/(Decr)	Net GF Impact Favorable/ (Unfavorable)	FTE Change	Expend Incr/(Decr)	Revenues Incr/(Decr)	Net GF Impact Favorable/ (Unfavorable)	Comments
PHD	B12	Expanding Public Health Emergency Preparedness Response	8.69	\$ 1,532,128	\$ -	\$ (1,532,128)	13.36	\$ 2,577,891		\$ (2,577,891)	Public Health Emergency Preparedness and Response (PHEPR) Team is requesting to enhance its capacity to rapidly mobilize, surge and respond to public health emergencies declared at the local, state or national jurisdictions. Additional staff will be added to enhance preparedness and planning efforts, coordination across healthcare systems, communications and resilience.
		Subtotal	18.17	\$ 4,773,918	\$ -	\$ (4,773,918)	28.48	\$ 6,809,419	\$ -	\$ (6,809,419)	
<i>SF Health Network and Ambulatory Care</i>											
JHS	B13	Re-entry Services, Buprenorphine Expansion and Quality Improvement at Jail Health	6.32	\$ 967,458	\$ -	\$ (967,458)	8.00	\$ 1,224,897	\$ -	\$ (1,224,897)	This initiative bolsters Jail Health Services (JHS) staffing to expand services with the goal of reducing re-incarceration by providing linkages to treatment, supporting medication administration, and improving staff's clinical education
PC	B14	Expansion of Dental Services	4.74	\$ 731,363	\$ 731,363	\$ -	6.00	\$ 961,440	\$ 961,440	\$ -	This initiative increases staffing for dental clinics at the new Maria X Martinez Homeless Resource Center and Southeast Health Center.
HAH	B15	Health at Home Capacity	1.58	\$ 223,071	\$ 109,500	\$ (113,571)	2.00	\$ 282,660	\$ 146,000	\$ (136,660)	This initiative adds 2.0 FTE Licensed Vocational nurses will be added to maintain current services levels to comply with new productivity standards for Health at Home nurses.
MCAH	B16	Investments in Maternal and Child Health	1.68	\$ 425,532	\$ 214,051	\$ (211,481)	3.00	\$ 715,742	\$ 338,382	\$ (377,360)	Both the Perinatal Equity Initiative (PEI) and Public Health Nursing programs target severe health disparities for low income women, with the PEI program focused particularly on pregnant Black African American and Pacific Islander women, infants and young families.
		Subtotal	14.32	\$ 2,347,424	\$ 1,054,914	\$ (1,292,510)	19.00	\$ 3,184,739	\$ 1,445,822	\$ (1,738,917)	
<i>Laguna Honda Hospital</i>											
LHH	B17	Investments in Laguna Honda Care Coordination and Medical Support	5.53	\$ 1,531,791	\$ -	\$ (1,531,791)	7.00	\$ 1,933,164	\$ -	\$ (1,933,164)	This initiative reorganizes and adds additional staff to the Care Coordination department to improve admissions to and from LHH. In addition, LHH will add physicians on nights and weekends to ensure sufficient clinical support.
LHH	B18	Laguna Honda Behavioral Health Response and Safety	8.06	\$ 690,244	\$ -	\$ (690,244)	18.00	\$ 674,607	\$ -	\$ (674,607)	Building on a prior year initiative which added a Behavioral Emergency Health Response Team during the day shift, this request expands the service to cover nights and weekends and ensure appropriate response for patients who exhibit escalating behaviors. In addition, LHH will change its security staffing model by replacing sheriff cadets with healthworkers, who will be better able to respond to incidents and provide security support such as searches and patrol.
		Subtotal	13.59	\$ 2,222,035	\$ -	\$ (2,222,035)	25.00	\$ 2,607,771	\$ -	\$ (2,607,771)	
<i>Zuckerberg San Francisco General</i>											

Div	Item	Description	FTE Change	Expend Incr/(Decr)	Revenues Incr/(Decr)	Net GF Impact Favorable/ (Unfavorable)	FTE Change	Expend Incr/(Decr)	Revenues Incr/(Decr)	Net GF Impact Favorable/ (Unfavorable)	Comments
ZSFG	B19	Increasing Census and Clinical Support at Zuckerberg San Francisco General	31.21	\$ 1,819,926	\$ -	\$ (1,819,926)	39.50	\$ 3,456,655	\$ -	\$ (3,456,655)	This initiative proposes to fund increased census, clinical support, and standards of care at ZSFG by operationalizing 15 beds in unit H58 with permanent staff in clinical and ancillary services, provide additional UC support for Imaging overnight reads, and reorganize staffing in the Surgical Intensive Care Unit (SICU) towards a centralized model where the SICU goes from a consulting service to the primary service for all <u>surgical patients requiring ICU level of care.</u>
SFHN	B20	Expanding Speciality Pharmacy	3.95	\$ 20,200,759	\$ 14,250,000	\$ (5,950,759)	5.00	\$ 12,641,811	\$ 14,250,000	\$ 1,608,189	This initiative develops a specialty Pharmacy Program at ZSFG for DPH patients taking high cost, complex, specialty medications that require comprehensive pharmaceutical care. This program leverages the DPH 340B network and will achieve savings through a new ZSFG Specialty Pharmacy and by developing contracts with <u>external Specialty Pharmacies.</u>
ZSFG	B21	Implementing Impella Cardiac Support Devices	0.79	\$ 1,121,767	\$ 2,314,046	\$ 1,192,279	1.00	\$ 1,208,395	\$ 2,891,345	\$ 1,682,950	This initiative proposes to acquire a new cardiac support device (Impella) and implement a standard cardiac shock treatment at ZSFG to help improve patient outcomes and patient experience for those patients who present with cardiac arrest. This improved patient treatment and support will allow patients that would ordinarily be transferred to other institutions to remain at ZSFG for care, reducing out of network costs.
ZSFG	B22	ZSFG Building Safety and Security	13.83	\$ 1,979,806	\$ -	\$ (1,979,806)	17.50	\$ 2,430,293	\$ -	\$ (2,430,293)	The proposed change will add needed FTEs to staff the 4 designated entrances at ZSFG: Building 25, Building 5, Building 5 Loading Dock and Building 80/90. This will improve campus security and help patients and visitors to the hospitals better navigate the campus. Additionally, this proposal will update all building security systems and devices to current healthcare security industry standards.
		Subtotal	49.78	\$ 25,122,258	\$ 16,564,046	\$ (8,558,212)	63.00	\$ 19,737,154	\$ 17,141,345	\$ (2,595,809)	
		TOTAL EMERGING NEEDS	205.28	\$ 86,857,201	\$ 52,733,689	\$ (34,123,512)	273.98	\$ 72,326,688	\$ 37,355,775	\$ (34,970,913)	
		OTHER INITIATIVES THAT DOES NOT AFFECT TARGET									
		INFLATIONARY (Does not affect target)									
DPH	C1	DPH Pharmaceuticals and Materials and Supplies Inflation	-	\$ -	\$ -	\$ -	-	\$ 10,256,502	\$ -	\$ (10,256,502)	Increased expenditure authority related to pharmaceuticals and food to reflect inflation on the price of these critical supplies.
ZSFG	C2	UCSF Affiliation Agreement Costs	-	\$ -	\$ -	\$ -	-	\$ 12,081,303	\$ -	\$ (12,081,303)	This initiative proposes to increase the budget for the DPH/UCSF Affiliation Agreement to cover the costs of services provided at ZSFG.
SFHN	C3	Adjustments to Office of Managed Care Revenues			\$ (20,530,000)	\$ (20,530,000)	-	\$ -	\$ (20,530,000)	\$ (20,530,000)	

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☒ San Francisco General Hospital ☐ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Zuckerberg San Francisco General (ZSFG) Baseline Revenues

TARGETED CLIENTS:

PROGRAM CONTACT NAME/TITLE: **Matthew Sur, Reimbursement Director**

FY2022-23 FTE Change	FY 2023-24 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
0	0	\$50,391,371	\$50,670,323

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative adjusts Zuckerberg San Francisco General revenues to reflect current revenue baseline projections for net Patient, Medicaid Graduate Medical Education (Medicaid GME), Global Payment Program (GPP), Capitation, the Enhanced Payment Program (EPP) and Quality Incentive Program (QIP) revenues.

JUSTIFICATION:

Baseline revenues at Zuckerberg San Francisco General (ZSFG) are being adjusted to reflect projected increases from the base budgets for FY 2022-23 and FY2023-24.

Net Patient Revenue is projected to increase by \$17.3 million in FY 2022-23 and \$9.8 million in FY 2023-24. The Medicaid GME program is projected to increase by \$3 million in FY 2022-23 and \$3.4 million in FY 2023-24. Capitation revenues are projected to decrease by \$5.2 million in FY 2022-23 and \$2.3 million in FY 2023-24. Revenue for managed care supplemental payment programs, including EPP and QIP are projected to increase by \$15 million in FY 2022-23 and \$17.4 million in FY 2023-24. The expected continuation of Safety Net Care Pool in GPP results in projected revenue increasing by \$22.5 million in FY 2022-23 and \$24.6 million in FY 2023-24. Note that these rates are net increases after considering matching Intergovernmental Transfer (IGT) payments.

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

No impacts on clients.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Net revenues will increase by a net \$54 million in FY 2022-23 and 55.7 million in FY 2023-24. IGT expense will increase by \$21.5 million in FY 2022-23 and \$23.6 million in FY 2023-24 for these baseline revenues.

IMPACT ON DEPARTMENT'S WORKFORCE :

No impact on FTEs in both years.

INITIATIVE TITLE: A1 - Zuckerberg San Francisco General (ZSFG) Baseline Revenues

Description		FY 2022-23	FY 2023-24
Sources:			
	Patient Revenues	\$ 17,274,437	\$ 9,774,437
	SFHN Capitation Revenues	\$ (5,219,212)	\$ (2,291,604)
	SFHN GPP	\$ 32,072,682	\$ 34,946,667
	SFHN Medicaid GME	\$ 9,406,597	\$ 10,175,323
	SFHN EPP	\$ 11,622,047	\$ 13,625,033
	SFHN QIP	\$ 6,639,453	\$ 8,031,033
	Subtotal Sources	\$ 71,796,004	\$ 74,260,889
Uses:			
	Salary and Benefits	\$ -	\$ -
	Intergovernmental Transfer (IGT)	\$ 21,476,632	\$ 23,590,834
	Subtotal Uses	\$ 21,476,632	\$ 23,590,834
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 50,319,372	\$ 50,670,055
Total FTE's		0.00	0.00

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

Class	Title	FTE	FTE
0		0.00	0.00
	Total Salary	0.00	0.00
	Fringe		
	Total Salary and Fringe	0.00	0.00
Character/Subobject Code			
527000	Professional Services	-	-
540000	Materials and Supplies	-	-
581000	Workorder	-	-
		\$ -	\$ -

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☒ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: **Laguna Honda Hospital (LHH) Baseline Revenues**

TARGETED CLIENTS:

PROGRAM CONTACT NAME/TITLE: **Matthew Sur, SFHN Reimbursement Director**

FY2022-23 FTE Change	FY 2023-24 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
N/A	N/A	\$5,931,548	\$11,439,215

PROGRAM DESCRIPTION: (brief description of proposed change)

Laguna Honda Hospital's baseline revenues will increase by \$5,931,548 in FY 2022-23 and \$11,439,215 in FY2023-24, the second year of the proposed budget.

JUSTIFICATION:

Every year Laguna Honda's Medi-Cal Skilled Nursing Facility Per Diem Rates are updated by the State to address operating cost increases. Ordinarily, the rates are updated in the fall and are effective for one year and LHH updates its revenue projections for the two-year budget.

Laguna Honda's updated Medi-Cal Skilled Nursing Facility Per Diem Rates increased from base by 3.09% in FY22-23 and 2.10% in FY23-24. The new rates projected an increase in patient revenue from FY2122 base by \$5.9M in FY22-23 and \$11.4M in FY23-24.

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

No impact

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increase in revenues will reduce general fund subsidy for the department by \$5.9M in FY 22-23, and \$11.4M in FY23-24.

IMPACT ON DEPARTMENT'S WORKFORCE:

No impact.

INITIATIVE TITLE: A2 - Laguna Honda Hospital (LHH) Baseline Revenues

Description		FY 2022-23	FY 2023-24
Sources:			
	Net Patient Revenue	\$ 5,931,548	\$ 11,439,215
	Subtotal Sources	\$ 5,931,548	\$ 11,439,215
Uses:			
	Salary and Benefits	\$ -	\$ -
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ -	\$ -
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ (5,931,548)	\$ (11,439,215)
Total FTE's		0.00	0.00

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

Class	Title	FTE	FTE
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
Total Salary		0.00	0.00
Fringe		-	-
Total Salary and Fringe		0.00	0
Character/Subobject Code			
527000	Professional Services	-	-
540000	Materials and Supplies	-	-
581000	Workorder	-	-
		\$ -	\$ -

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

- ☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☒ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: **Behavioral Health Baseline Revenues**

TARGETED CLIENTS:

PROGRAM CONTACT NAME/TITLE: **Drew Murrell / Deputy Finance Officer.**

FY2022-23 FTE Change	FY 2023-24 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
n/a	n/a	\$19,387,090	\$20,687,090

PROGRAM DESCRIPTION: (brief description of proposed change)

Projected baseline revenue growth for 2011 Realignment from the State as well as Short- Doyle Medi-Cal revenues for mental health services.

JUSTIFICATION:

Starting in FY12-13, all State funding for behavioral health was realigned from the State to the County, (termed 2011 Realignment) meaning each county has become responsible for managing its risk within the 2011 Realignment funding level. The County is allocated a legislated portion of the growth. A total increase of \$14.39 million is expected for FY 22-23 ongoing and an additional \$1.3 million for FY23-24.

In addition, Short Doyle Medi-Cal is projected to increase by \$5 million for FY22-23 ongoing for DPH.

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

n/a

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increased revenue of \$19.39 million in FY22-23 ongoing and an additional \$1.3M in FY23-24.

IMPACT ON DEPARTMENT'S WORKFORCE :

n/a

INITIATIVE TITLE: A3 - Behavioral Health Baseline Revenues

Description		FY 2022-23	FY 2023-24
Sources:			
	2011 Realignment	\$ 14,387,090	\$ 15,687,090
	Short Doyle Medi-Cal	\$ 5,000,000	\$ 5,000,000
Subtotal Sources		\$ 19,387,090	\$ 20,687,090
Uses:			
	Salary and Benefits		
	Operating Expense	\$ -	\$ -
Subtotal Uses			
Net General Fund Impact (Unfavorable)/Favorable (Uses less Sources)			
Total FTE's		0.00	0.00

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>	<u>FTE</u>
0		0.00	
0		0.00	
0		0.00	
0		0.00	
0		0.00	
0		0.00	
0		0.00	
0		0.00	
0		0.00	
0		0.00	
0		<u>0.00</u>	
	Total Salary	0.00	0.00
	Fringe		
	Total Salary and Fringe	0.00	0.00

02700	Character/Subobject Code Professional Services
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\$ - \$ -

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

☐ DPH – department wide ☒ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: **Population Health Revenues**

TARGETED CLIENTS: San Francisco (SF) Residents, Visitors and/or Employees Who Work in SF

PROGRAM CONTACT NAME/TITLE: **Susan Philip, MD, MPH, Health Officer and PHD Acting Director**

FY2022-23 FTE Change	FY 2023-24 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
n/a	n/a	(\$1,529,197)	(\$923,538)

PROGRAM DESCRIPTION: (brief description of proposed change)

SFDPH's Population Health Division (PHD) addresses public health concerns, including prevention and control for infectious diseases, population health, monitoring of threats to the public's health, health promotion and education, public health emergency preparedness and response, and consumer safety. PHD implements traditional and innovative public health interventions. PHD has an annual budget of \$192 million and approximately \$58 million from federal, state and private grants. Due to changes in federal and state funding priorities, PHD expects a total shortfall of \$1,529,197 in revenues in FY 2022-2023 and \$923,538 in FY 2023-24 respectively. Additionally, Environmental Health Services (EHS) revenues are projected to decrease by \$800,000 in FY2223 due to less activity in licensing and permits primarily for Food establishments. EHS revenues are projected to recover in FY2324.

JUSTIFICATION:

Grants are integral in supplementing the PHD budget. Without grant awards PHD would not have sufficient funding to support the programs implemented. The requests for backfill of federal, state and other funding reductions for the following PHD Branches includes:

The Center for Learning and Innovation (CLI) is PHD's dedicated training and workforce development center and is charged with collaborating with each of the PHD Branches and the DPH's Human Resources staff to meet the department's strategic goals of Developing Our People and PHD's priority of developing a Workforce Development Plan, as part of PHD's public health accreditation domain. This request will increase CLI's Director position funded by the general fund by 0.3 FTE to 0.8 FTE from 0.5 FTE. The 0.3 FTE requested is due to reduced funding from Federal Capacity Building Assistance (CBA) grant, UCSF's Preterm Birth Initiative (PtBI) and UCSF-Gladstone Center for AIDS Research (CFAR) grants.

The Community Health Equity and Promotion (CHEP) Branch works in conjunction with community members and organizations to develop evidence-based, data-driven, sustainable initiatives to address priority public health issues, with a focus on ensuring health equity. The DPH Ending the Epidemic (ETE) grant and Getting to Zero funded Ward 86 to establish a clinical HIV Prevention Program within the San Francisco Health Network (SFHN), where screening, consultation, coordination, oversight, and support is provided to primary care providers and their patients who are at risk of HIV acquisition. PHD's CHEP and the Disease Prevention and Control Branch have been working closely with Ward 86 Leadership to scale up hospital and in-patient testing and PrEP initiation. The PrEP/Prevention Coordinators are assigned to a) identify HIV negative patients at risk of contracting HIV; b) in consultation with primary medical provider, outreach patients to offer PrEP; c) support initiation of PrEP for new patients; d) provide panel management for patients on PrEP, including supporting regular HIV

and STD testing and access to PrEP treatment; e) conduct active outreach to patients who are lost to follow up (LTFU). As the CHEP funding (general funds) for 3.83 FTE of the PrEP/Prevention Coordinators and 0.2 FTE RN (for supervision and coordination) ends 6/30/22, the funding request is for a total of \$610,875. The annual budget at Ward 86 is approximately \$569,070. Ward 86 also requests funds for the Pop Up Program Coordinator, which brings total to: \$610,875.

The PHD Operations Branch's Grants Management Unit has a full time grant funded 2593 Health Program Coordinator III position that is managing the Epidemiology and Laboratory Capacity (ELC) Grants awarded by the California Department of Public Health (CDPH), received in three phases in March 2020 (ELC 1), August 2020 (ELC 2) and July 2021 (ELC 3) for a combined total of approximately \$36 million. The 2593 grant funded position ends in July 2023. In order to provide program continuity in FY23-24, the funding request is for \$161,507. The position will continue to provide grants coordination, preparation, work plan and spend plan monitoring and other grants project management activities to support the Grants Management Unit's and PHD's goal of seeking additional grants funding stream to continue to reduce reliance on general fund.

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

Allows PHD to continue existing services to residents, visitors and employees who work in San Francisco.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Revenue loss of \$1,529,171 in FY 2022-23 and \$923,538 in FY 2023-24.

IMPACT ON DEPARTMENT'S WORKFORCE :

n/a

INITIATIVE TITLE: A4 - Population Health Revenues

Description		FY 2022-23	FY 2023-24
Sources:	Grant Funding	\$ (729,127)	\$ (923,458)
	Environmental Health Revenues	\$ (800,000)	
	Subtotal Sources	\$ (1,529,127)	\$ (923,458)
Uses:	Salary and Benefits	\$ -	\$ -
	Operating Expense		
	Subtotal Uses	\$ -	\$ -
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ (1,529,127)	\$ (923,458)
Total FTE's		0.00	0.00

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

Class	Title	FTE	FTE
		0.00	0.00
		0.00	0.00
		0.00	0.00
	Total Salary	0.00	0.00
	Fringe		
	Total Salary and Fringe	0.00	0.00
Character/Subobject Code			
527000	Professional Services		-
540000	Materials and Supplies	-	-
581000	Workorder	-	-
		\$ -	\$ -

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

X DPH – department wide

☐ Population Health☐ SF Health Network Wide☐ San Francisco General Hospital☐ Laguna Honda Hospital☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Clinical Documentation Integrity (CDI) Expansion

TARGETED CLIENTS: Patients, Staff, Physicians

PROGRAM CONTACT NAME/TITLE: Tammy Higgason, Director, SFHN Revenue Cycle (CDI & Coding)

FY2022-23 FTE Change	FY 2022-23 FTE Cumulative Change	FY 2023-24 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
3.95	6.56	6,054,583	7,261,704

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative increases Clinical Documentation Integrity (CDI) staffing to expand medical record reviews for quality, compliant documentation, subsequent billing, and improved state and federal quality metrics that impact hospital rating and align with healthcare industry best practices.

JUSTIFICATION:

Industry best practices to increase quality of care and revenue opportunities recommends reviewing 100% of patient records, including outpatient reviews. Currently there is only enough nursing and analytical staff in CDI to review 25% of inpatients and 70% of Medicare patients which is a major source of revenue for ZSFG. The hospital rating with CMS/Medicare has been 1 star out of 5 for decades. Medical record documentation is vital to ensuring proper reimbursement, improving quality metrics, ensuring patient safety as well as providing clear clinical history for continuum of care. It is SFDPH's mission to provide the best care possible to our patients and that it be documented accurately on the legal medical record.

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

Improved Clinical documentation for patients for increased quality of care.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

The operating budget will increase by \$890,682 in FY22-23 and annualize to \$1,454,693 in FY23-24. These costs will be fully offset by Clinical Documentation Query Revenue of \$6,945,265 in FY2223 and \$8,716,397 in FY2324

IMPACT ON DEPARTMENT'S WORKFORCE :

The increase of 3.95 FTE in FY2223 annualizing to 6.56 FTE in FY2324

INITIATIVE TITLE: A5 - Clinical Documentation Integrity

Description		FY 2022-23	FY 2023-24
Sources:			
	Clinical Documentaiton Query Revenue	\$ 6,945,265	\$ 8,716,397
	Subtotal Sources	\$ 6,945,265	\$ 8,716,397
Uses:			
	Salary and Benefits	\$ 890,682	\$ 1,454,693
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ 890,682	\$ 1,454,693
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ (6,054,583)	\$ (7,261,704)
Total FTE's		3.95	6.56

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

Class	Title	FTE		FTE	
2320	Registered Nurse	2.37	458,817	3.78	749,620
2119	Health Care Analyst	0.79	91,288	1.78	210,697
1823	Senior Administrative Analyst	0.79	104,593	1.00	135,621
Total Salary		3.95	654,698	6.56	1,095,938
Fringe		36.0%	235,984	32.7%	358,755
Total Salary and Fringe		3.95	890,682	6.56	1,454,693
Character/Subobject Code					
527000	Professional Services		-		-
540000	Materials and Supplies		-		-
581000	Workorder		-		-
			\$ -		\$ -

FY 2022-23 & 2023-24 Program Change Request

DIVISION:

☐ DPH – department wide ☐ Population Health X SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: **CalAIM Waiver**

TARGETED CLIENTS: SFHN Clients

PROGRAM CONTACT NAME/TITLE: **Jenny Louie, CFO**

FY2022-23 FTE Change	FY 2023-24 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
n/a	n/a	\$4,000,000	\$4,000,000

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative updates reflects revenue changes anticipated under the new California Advancing and Innovating Medi-Cal (CalAIM), the successor program to the current Medi-Cal Waiver. Over the next twelve months, the State will implement three new ongoing benefits and two new infrastructure support programs for counties.

JUSTIFICATION:

The State of California will continue its multi-year roll out of CalAIM, a new framework that encompasses a broad-based delivery system, program, and payment reform across the Medi-Cal program, with the focus of a whole-person care approach. The programs are scheduled developed and implemented through January 2027. Program details including eligibility, funding guidelines and funding allocations are still being developed for most programs.

For the FY 2022-23 and FY 2023-24 budget are three new benefits that will be implemented over the next twelve months.

- Enhanced Care Management – In January 2022, the San Francisco Health Plan (SFHP) and Anthem Blue Cross (BX) implemented the first new benefit, Enhanced Care Management (ECM). ECM will be a whole-person, interdisciplinary approach to comprehensive care management that addresses the clinical and non-clinical needs of high-cost, high-need managed care members through systematic coordination of services that is community-based, interdisciplinary, high-touch, and person-centered. The proposed budget assumes SFHN to enroll approximately 400 additional clients and expects to provide enhanced care management services to 550 monthly patients through existing providers in Behavioral Health, Primary Care and Street Medicine Programs for annual revenue of \$3.0M.
- Community Supports (formerly known as In-Lieu of Services) – Community Supports or CS are medically appropriate and cost-effective alternatives to services covered under the State Plan. Community Supports are optional services for Medi-Cal managed care plans (MCPs) to provide for managed care members. DPH is currently working with the SFHP and BX to implement new benefits for its Medical Respite in January and Sobering Center Services for July of 2022. Based on tentative rates, SFHN expects to provide

4,300 Med-Respite days for \$1.0 million in annual revenue.

- Justice-Involved Pre and Post Release Services – The State will begin mandating a county pre-release Medi-Cal application process for incarcerated individuals, allowing Medi-Cal reimbursement for services in the 90-day time period prior to release, and to encourage a facilitated referral and linkage to health services. As this benefit will not be implemented and January 2023 and program details are not yet available, no revenue or expense projections are made at this time.

To support counties with the transition and implementation of new CalAIM Programs, the State is establishing two programs to provide one time capacity building funds, Providing Access and Transforming Health (PATH) Initiative and Behavioral Health Quality Improvement Plan.

The goal of PATH is to provide one-time funding over the course of the CalAIM implementation for the following purposes:

1. Provide infrastructure and readiness support for the CalAIM initiatives including the benefits noted above
2. Transition Whole Person Care Programs into CalAIM
3. Support for services for justice involved patients

Additional details on the first two PATH programs listed above are expected to be released by the end of March. At this time, no timeline for the release of details for Justice Involved Services has been provided.

Behavioral Health Quality Improvement Program (BH-QIP) is an incentive payment program to help counties prepare for changes under CalAIM including payment reform, policy changes and increased data exchange. County proposals are due on February 15th and will fund costs through June 2024. This program provides incentives to County Behavioral Health for meeting specific deliverables associated with the implementation of CalAIM changes around behavioral health payment and documentation reform. DPH expects to draw \$2.1M and \$0.9M in FY23 and FY24, respectively in incentive payments to support expenditures needed to meet program milestones. The State's required milestones include contract readiness, system readiness (updating codes and rates), provider training and planning.

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

n/a

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Ongoing increases in revenue of \$3.0M and \$1.0M for ECM and CS, respectively.
One time increase in revenue stemming from QIP of \$2.1M and \$0.8M in FY23 and FY24, respectively. Fully offset by increases to project expenses in the HBH CalAIM Project

IMPACT ON DEPARTMENT'S WORKFORCE :

Increase of temporary salaries by \$500,000 for each year of the program.

INITIATIVE TITLE: A6 - CalAIM Waiver

Description		FY 2022-23	FY 2023-24
Sources:			
	CalAIM BHQIP	\$ 2,084,685	\$ 787,733
	ECM	\$ 3,000,000	\$ 3,000,000
	ILOS/CS	\$ 1,000,000	\$ 1,000,000
Subtotal Sources		\$ 6,084,685	\$ 4,787,733
Uses:			
	Project Expenses	\$ 1,584,685	\$ 287,733
	Temporary Salaries	\$ 500,000	\$ 500,000
Subtotal Uses		\$ 2,084,685	\$ 787,733
Net General Fund Impact (Unfavorable)/Favorable (Uses less Sources)		\$ 4,000,000	\$ 4,000,000
Total FTE's		0.00	0.00

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
0	Temporary Salaries	0.00	500,000		500,000
0		0.00			
0		0.00			
0		<u>0.00</u>			
	Total Salary	0.00		0.00	
	Fringe				
	Total Salary and Fringe	0.00	500,000	0.00	500,000
Character/Subobject Code					
02700	Project Expenses		1,584,685		287,733
			\$ 1,584,685	\$	287,733

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

- ☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Strengthening Services for Clients on Involuntary Holds

TARGETED CLIENTS: Individuals placed on an involuntary psychiatric hold

PROGRAM CONTACT NAME/TITLE: Angelica Almeida

FY2022-23 FTE Change	FY 2022-23 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
8.69	11.0	(\$1,571,296)	(\$1,987,404)

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative expands staff to 1) strengthen coordination across San Francisco hospitals for people placed on involuntary holds, 2) coordinate required trainings for DPH staff on 5150 holds and ensure they are well-trained on the appropriateness of involuntary holds as an intervention, and 3) ensure consistent support, linkages and follow-up for people who have been placed on 5150 holds by following up directly with and connecting individuals placed on a hold to the appropriate level of care, and proactively intervening with court ordered treatment when indicated.

A central team comprised of one Manager, one Senior Clerk, and two Data Analysts, which will be responsible for managing MOUs and coordination with local hospitals, managing and implementing required trainings for staff, and data support.

There will also be a care coordination and follow-up team staffed by five Behavioral Health Clinicians and one Registered Nurse. This team will be responsible for client-level follow-up, with the goal of providing follow-up for every individual placed on an involuntary hold. They will coordinate discharge plans with hospitals, coordinate care with existing providers, ensure all individuals who have been placed on a hold have follow-up behavioral health care, and will provide direct field-based support for individuals who are not engaged in care or who need additional outreach-based support to engage in care, with special focus on individuals who have been placed on more than one involuntary hold. This team will be available seven days a week to respond to hospitals for individuals who have been involuntarily detained.

Finally, BHS will expand existing work around conservatorship to include one additional Behavioral Health Clinician who will proactively outreach and work with providers to identify individuals at risk for grave disability and support providers with contemplating and initiating conservatorships as indicated.

JUSTIFICATION:

In FY 2020-21, there was an estimated 13,000 cases of individuals being placed on an involuntary psychiatric hold across San Francisco. These holds are often referred to as a 5150, which corresponds to the California Code which allows for temporary involuntary psychiatric hold for individuals who present a danger to themselves or others. An estimated 5% of these

cases have multiple instances of detentions (four or more). San Francisco has struggled with timely support, access, and consistent follow-up with individuals on a hold. This was further highlighted in the 2019 LPS State Audit report which found that San Francisco had a high volume of inconsistent and unsuccessful linkages to ongoing care for individuals a hold.

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

These services will allow for increased and enhanced coordination across San Francisco hospitals to ensure that individuals who are indigent, uninsured, or MediCal recipients are linked to appropriate care within the DPH system. This will also expand the response team to allow for 7 day a week coverage to directly support and link individuals to care prior to discharge from the hospital and provide intensive follow-up when indicated. Finally, for individuals who are unsuccessful served through voluntary services or continue to deteriorate in the community, these services will ensure proactive identification, outreach, and filing for court ordered treatment when indicated.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Total cost of this initiative is \$1,571,296 in FY22-23 and \$1,987,404 in FY23-24. Additionally, we anticipate significant savings through reductions in Acute Care and jail utilization.

IMPACT ON DEPARTMENT'S WORKFORCE :

Increase of 8.69 FTE in FY 22-23, and annualizing to 11 FTE in FY 23-24.

INITIATIVE TITLE: B2 - Strengthening Services for Clients on Involuntary Holds

Description		FY 2022-23	FY 2023-24
Sources:		\$ -	\$ -
	Subtotal Sources	\$ -	\$ -
Uses:	Salary and Benefits	\$ 1,571,296	\$ 1,987,404
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ 1,571,296	\$ 1,987,404
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 1,571,296	\$ 1,987,404
Total FTE's		8.69	11.00

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

Class	Title	FTE		FTE	
2930	Behavioral Health Clinician	3.95	478,262	5.00	620,140
932	Manager IV	0.79	150,812	1.00	195,552
2320	Registered Nurse	0.79	152,939	1.00	198,312
1406	Senior Clerk	0.79	69,785	1.00	90,488
2930	Behavioral Health Clinician	0.79	95,652	1.00	124,028
2119	Health Care Analyst	1.58	182,575	2.00	236,738
Total Salary		8.69	1,130,026	11.00	1,465,258
Fringe		39.0%	441,270	35.6%	522,146
Total Salary and Fringe		8.69	1,571,296	11.00	1,987,404
Character/Subobject Code					
527000	Professional Services		-		-
540000	Materials and Supplies		-		-
581000	Workorder		-		-
			\$ -		\$ -

FY 2022-23 & 2023-24 Program Change Request

DIVISION:

☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☒ Ambulatory Care ___BHS___

PROGRAM / INITIATIVE TITLE **Expanding Comprehensive Crisis Services for Crisis Line and Bereavement**

TARGETED CLIENTS: All San Francisco residents

PROGRAM CONTACT NAME/TITLE: **Matthew Goldman, MD, MS, Medical Director, Comprehensive Crisis Services; and Stephanie Felder, MS, Director, Comprehensive Crisis Services**

FY2022-23 FTE Change	FY 2022-23 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
8.69	11.0	(\$2,814,550)	(\$3,205,460)

PROGRAM DESCRIPTION: (brief description of proposed change)

The Department of Public Health, Behavioral Health Services (BHS) operates a civil service program, Comprehensive Crisis Services (CCS), to conduct both field response (Mobile Crisis) and telephone response (24 -hour Crisis) to San Francisco residents experiencing a behavioral health crisis, while also providing follow-up support to ensure safety and stability of individuals and families following a traumatic event (Bereavement Fund). Additionally, BHS supports the Felton Institute, a non-profit agency that operates the San Francisco Suicide Prevention Hotline, both via contractual funding, and through CCS staff who take over Hotline calls that exceed the capacity of the Hotline staff.

In FY21-22 there have been significant enhancements to the City's crisis response capacity, with more significant changes expected in FY22-23. The purpose of this initiative is to seek additional staffing to support the CCS and the Felton Institute to ensure that the City's crisis response is seamless, fully supportive, and effective. A brief description of the initiatives requiring additional staffing and resource support from the CCS and the Felton Institute are as follows:

- In July, 2022, a nationwide three-digit number, 988, will become available for the first time, with local calls directed to the San Francisco Suicide Prevention Hotline for suicide prevention and mental health crisis response. The implementation of this new service is expected to greatly increase call volume both directly to the Felton Institute and secondarily to CCS, which will continue to manage the needs of callers with complex clinical needs triaged by the Hotline staff. Funding for the San Francisco Suicide Prevention Hotline will enable the hiring of paid employees versus volunteers to ensure staffing stability and capacity needs are met. Staffing for CCS will allow for triage of the most complex calls. Additionally, CCS anticipates that the increased volume of calls will also result in an increase in CCS field response, as approximately 20 percent of all calls result in a follow-up field response.

- In FY20-21, the City implemented multiple Street Crisis Response Teams (SCRTs). A SCRT is a mobile unit that responds to individuals on the streets who are experiencing a behavioral health crisis. Currently, the SCRTs are dispatched by the City's 311 operators. An upcoming dispatch change for 311 behavioral health calls is that they will be initially directed to CCS, so that CCS can provide mental health expertise and triage the cases to the most appropriate resource to provide better efficiency and client care.
- CCS is initiating a pilot in partnership with the City's 911 system, where there will be a clinician located/assigned to assist and triage calls made to 911 for behavioral health reasons and without a need for emergency responders, such as an ambulance, police or fire. This partnership is intended to decrease the need for police and other emergency response to calls that do not require medical attention, and don't involve someone who has a weapon or is assaultive. This approach is designed to provide a more trauma informed response to individuals with behavioral health needs.
- The CCS team has and will continue to respond to family and individual needs following a traumatic event. CCS manages a Bereavement Fund to address imminent and unexpected financial needs, including costs related to funeral/burial service, as well as funding for relocation/temporary housing due to violence related safety concerns. This fund has become a critical resource to meet basic needs, while ensuring stability and safety during and after a traumatic event. The proposed request would allow for a permanent ongoing funding source, with the budget based on historical spending levels.

The total proposed staffing to meet the needs identified above includes: four Behavioral Health Clinicians; four Health Workers; two Clinical Supervisors (Sr. Behavioral Health Clinicians); and one Health Program Coordinator III, to be the "988 system coordinator". This initiative will also expand contractual funding at the SF Suicide Prevention Hotline to be able to staff the 988 crisis-line using non-volunteer staff, and to support the Bereavement Fund at its current usage level, by replacing one-time dollars.

JUSTIFICATION:

Given the current significant increase in crisis call volume (due to Covid-related mental health distress, worsening suicide and opioid crises, increased recognition of diverting 911 calls from law enforcement to behavioral health specialty resources, and other factors), as well as both upcoming national and local changes to crisis response (need for development of a new pathway to activate SCRT using 311, launch of the national 988 crisis line in July 2022, etc.), there is an urgent need to expand CCS staffing capacity. CCS currently manages a 24-hour crisis line as well as mobile crisis for adults and children. During daytime hours, it is currently staffed full-time, but during nights and weekends calls are forwarded to on-call clinicians by an answering service.

To effectively partner with the City's 311 and 911 systems, and to support the most complex calls triaged through the new upcoming national 988 crisis line, the CCC Crisis Line needs to be adequately staffed 24 hours a day, seven days a week. CCS also needs sufficient staffing to respond to the expected increase in field visit demand. At the same time, the San Francisco Suicide Prevention Hotline requires additional funding to support the increased

volume expected via the new 988 system. An additional \$450,000 will be added to current Felton Institute's SF Suicide Prevention contract.

The CCS team responds to mental health, traumatic events, and deaths faced by families, much of which is related to violence. Part of the support includes cost of burial services and room rentals (to move individuals to a safe environment). CCS has received increased demand for this Fund. As of Jan 2022, Comprehensive Crisis Services has served 97 families, as compared to 96 total families served in the entire FY19-20. The initiative will allocate an additional \$780,000 funding to create an annual program budget of \$1.06 million to support anticipated need and maintain service levels. For reference, a maximum per family allocation is set at \$16,500.

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

Across 911, SF Suicide Prevention/988, 311 and CCS, there are approximately 100,000 annual calls related to behavioral health crises in San Francisco. Crisis services are made available to all, regardless of insurance status or residence. Currently, CCS answers 3,000 calls annually, and triaging of complex crisis calls from 311 and 988 could increase CCS call volume to as much as 15,000 crisis calls annually, a five-fold increase based on conservative estimates. Additional calls to CCS are also anticipated to result in additional demand on staffing for field visits (current field visit rate is 20% of calls), supervisors (currently one supervising clinician covering all calls and field visits), overnight coverage (to have in-office call coverage and add a clinician to keep covering phones while other two clinicians in the field without relying on an answering service), and expansion to full coverage on weekends/holidays. Investing in CCS capacity expansion will support improved crisis response across San Francisco 24/7.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increased expenditures of \$2,814,559 in FY22-23, annualizing to \$3,205,460 in FY23-24.

IMPACT ON DEPARTMENT'S WORKFORCE:

Adding 8.69 FTE in FY 22-23, annualizing to 11 FTE in total.

INITIATIVE TITLE: B3 - Expanding Crisis Services for Crisis Line and Bereavement

Description		FY 2022-23	FY 2023-24
Sources:	SDMC Medi-Cal		
	Subtotal Sources	\$ -	\$ -
Uses:	Salary and Benefits	\$ 1,554,559	\$ 1,945,460
	Operating Expense	\$ 1,260,000	\$ 1,260,000
	Subtotal Uses	\$ 2,814,559	\$ 3,205,460
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 2,814,559	\$ 3,205,460
Total FTE's		8.69	11.00

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
2588	Health Worker IV	3.16	322,231	4.00	417,824
2930	Behavioral Health Clinician	3.16	382,609	4.00	496,112
2932	Senior Behavioral Health Clinician	1.58	199,649	2.00	258,876
2593	Health Program Coordinator III	0.79	112,002	1.00	145,229
PREMM	Premium Pay		97,200		109,836
OVERM	Overtime		31,450		31,450
	Total Salary	8.69	1,145,142	11.00	1,459,327
	Fringe	35.8%	409,418	33.3%	486,134
	Total Salary and Fringe	8.69	1,554,559	11.00	1,945,460

Character/Subobject Code			
527000	Professional Services	1,260,000	1,260,000
540000	Materials and Supplies	-	-
581000	Workorder	-	-
		<u>\$ 1,260,000</u>	<u>\$ 1,260,000</u>

FY 2022-23 & 2023-24 Program Change Request

DIVISION:

- ☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☒ Ambulatory Care BHS

PROGRAM / INITIATIVE TITLE: **Expanding Adult and Older Adult Outpatient Care**

TARGETED CLIENTS: Adult and Older Adult Clients

PROGRAM CONTACT NAME/TITLE: Alexander Jackson, Acting Director Adult and Older Adult Systems of Care

FY2022-23 FTE Change	FY 2022-23 FTE Cumulative Change	FY 2023-24 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
3.95	5.0	(\$672,271)	(\$850,445)

PROGRAM DESCRIPTION: (brief description of proposed change)

BHS Adult and Older Adult (AOA) System of Care (SOC) seeks to add 4.0 FTE positions to expand Specialty Mental Health (SPMH) services at four Civil Service Outpatient Mental Health Clinics as well as one 1.0 FTE to improve capacity for BHS SOC to more effectively manage contracts and produce outcome data.

JUSTIFICATION:

BHS is facing an increased demand for services across outpatient programs. In general, clients seeking this level of care face long wait times. Specifically, this initiative seeks to address the following challenges:

- OMI Family Center: Adds a new 1.0 FTE 2932 Senior Behavioral Health clinician to serve as an intake coordinator to screen referrals and schedule intake appointments to meet increased client demand.
- Chinatown North Beach (CTNB): Adds a new 1.0 FTE 2593 Health Program Coordinator III to oversee new Wellness, Socialization and Outreach Teams. This position will expand the clinic's capacity to provide culturally congruent support services for API community.
- South-East Mission Geriatrics (SEMG): Population of Older Adults has increased in San Francisco and the clinic will add 1.0 FTE 2930 Behavioral Health Clinician to increase capacity to serve an additional 50-60 clients.
- Sunset Mental Health (SSM): Due to high Meds-Only caseloads, psychiatrists need periodic case management support to ensure quality client care. A new 1.0 FTE 2587 Health Worker III will support stable clients on medication to step down to Meds-Only project within clinic.
- Adult Older Adult (A/OA) System of Care (SOC) Admin: A new 1.0 FTE 1823 Sr. Administrative Analyst to help with analytics, data reporting, building dashboards, and contract planning SOC program managers need support with gathering, analyzing and summarizing data, and contract certification and monitoring

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

OMI: Increase access to services for clients evidenced by improved access, decreased wait times, client satisfaction, and staff morale.

CTNB: Culturally congruent programming and accountability; ability to graduate/step-down from routine outpatient care.

SEMG: Increased timely access, decreased wait times, and greater client satisfaction

SSM: Transitional care planning and case management to graduate/step-down from routine outpatient care.

AOA SOC: Improved communication with staff, providers, and stakeholders.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increased expenditures of \$672,271 in FY 22-23, annualizing to \$850,445 in FY 23-24.

IMPACT ON DEPARTMENT'S WORKFORCE :

3.95 FTE new FTE in FY 22-23, annualizing to 5.0 FTE in FY 23-24.

INITIATIVE TITLE: B4 - Expanding Adult and Older Adult Outpatient Care

Description		FY 2022-23	FY 2023-24
Sources:		\$ -	\$ -
	Subtotal Sources	\$ -	\$ -
Uses:	Salary and Benefits	\$ 672,271	\$ 850,445
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ 672,271	\$ 850,445
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 672,271	\$ 850,445
Total FTE's		3.95	5.00

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

Class	Title	FTE		FTE	
2932	Senior Behavioral Health Clinician	0.79	99,824	1.00	129,438
2930	Behavioral Health Clinician	0.79	95,652	1.00	124,028
2593	Health Program Coordinator III	0.79	112,002	1.00	145,229
2587	Health Worker III	0.79	68,913	1.00	89,356
1823	Senior Administrative Analyst	0.79	104,593	1.00	135,621
	Total Salary	3.95	480,984	5.00	623,672
	Fringe	39.8%	191,286	36.4%	226,773
	Total Salary and Fringe	3.95	672,271	5.00	850,445
Character/Subobject Code					
527000	Professional Services		-		-
540000	Materials and Supplies		-		-
581000	Workorder		-		-
			\$ -		\$ -

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

☐ DPH – department wide
☐ San Francisco General Hospital

☐ Population Health
☐ Laguna Honda Hospital

☐ SF Health Network Wide
☒ Ambulatory Care BHS

PROGRAM / INITIATIVE TITLE: Establishing a Children's Center of Excellence

TARGETED CLIENTS: Youth ages 0 to 18 and up to 21

PROGRAM CONTACT NAME/TITLE: Farahnaz Farahmand, Director of Behavioral Health Services (BHS), Children Youth and Family (CYF) section.

FY2022-23 FTE Change	FY 2022-23 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
.79	1.0	(\$564,025)	(\$705,828)

PROGRAM DESCRIPTION: (brief description of proposed change)

The proposed initiative would expand the Department's Behavioral Health Services (BHS) Children Youth & Families (CYF) System of Care to address insufficient delivery system capacity to adequately respond to the level of psychiatric and specialized behavioral health service needs of San Francisco children and youth facing challenges in the areas of Eating Disorders, Anxiety/Mood Disorders, ADHD, and Developmental Disorders. Additionally, as a treatment system, there is an insufficient level of available family therapy, or knowledge of the techniques of Dialectical Behavioral Therapy, an evidence-based practice to address serious mood dysregulation, such as suicidal ideation.

The Department has the following three-pronged approach to closing the BHS CYF System of Care's service capacity gaps:

(1) The Department will issue a solicitation to obtain a comprehensive subspecialty treatment center ("Center of Excellence") that will be focused on addressing such issues as Eating Disorders, Anxiety/Mood Disorders, ADHD, and Developmental Disorders, while serving as an extension of the current CYF system of care. This Center will become a safety net for BHS children and youth experiencing these challenges, who may otherwise have limited access to this sub-specialty level of care. To ensure success, family therapy will be a critical component of the services provided. It is the intention to offset the proposed annual cost through Federal MediCal reimbursement for eligible services.

(2) To coordinate referrals to the new Center, the Department would add a 1.0 FTE 2932 Senior Behavioral Health clinician. Additionally, this clinician would also be responsible for the implementation of a new State and Federal legislative mandate, the Family First Prevention Services Act (FFPSA) Quality Improvement (QI) for youth in need of out-of-home placements. And in support of referral coordination, this initiative would expand contractual funding to coordinate programming needs for high-acuity youth in need of hospital beds.

(3) Finally, BHS CYF will implement a focused and intensive training effort to expand the knowledge of Dialectical Behavioral Therapy and other specialized evidence-based practices throughout the delivery system, to ensure that each clinic maintains the same baseline knowledge to respond to client needs using evidence-based practices.

JUSTIFICATION:

Significant service gaps in the BHS, CYF system of care are negatively affecting the ability of families to access timely services and receive specialized clinical care. As the need for this type of care continues to increase, exacerbated significantly by the pandemic, it is imperative that the Department expands its safety net and its ability to coordinate linkages to this care. Additionally, the Department is required to meet the requirements of a new Fed/State mandate related to FFPSA QI work for youth in need of out-of-home placements, and in so doing will be able to improve these services as a result. Finally, BHS, CYF providers require training and support in delivering evidence-based practices within an anti-racist lens. Without this critical knowledge and training, service availability will be uneven across the treatment system.

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

Increased access to specialty care services, with a dedicated linkage resource will help ensure that youth and families receive the necessary treatment to specialized behavioral health care. Assuring a standard level of knowledge of evidence-based practices across the treatment system will ensure clients receive the same level of service, no matter where they go to seek their care. Finally, in meeting the new State and Federal mandate, the system will be more successful in strengthening families, and thereby reducing the number of children that enter foster care.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Expenses will increase by \$640K in FY22-23, offset by \$75K in revenues. In FY23-24 expenses will increase by \$1.2M, and be offset by \$500K in revenue.

IMPACT ON DEPARTMENT'S WORKFORCE :

.79 FTE will be added in FY22-23 annualizing to 1.0 FTE in FY23-24

INITIATIVE TITLE: B5 - Establishing a Children's Center of Excellence

Description		FY 2022-23	FY 2023-24
Sources:			
	SDMC Medi-Cal	\$ 75,000	\$ 500,000
	Subtotal Sources	\$ 75,000	\$ 500,000
Uses:			
	Salary and Benefits	\$ 139,025	\$ 175,828
	Operating Expense	\$ 500,000	\$ 1,030,000
	Subtotal Uses	\$ 639,025	\$ 1,205,828
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 564,025	\$ 705,828
Total FTE's		0.79	1.00

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

Class	Title	FTE		FTE	
2932	Senior Behavioral Health Clinician	0.79	99,824	1.00	129,438
	Total Salary	0.79	99,824	1.00	129,438
	Fringe	39.3%	39,201	35.8%	46,390
	Total Salary and Fringe	0.79	139,025	1.00	175,828
Character/Subobject Code					
527000	Professional Services		500,000		1,030,000
540000	Materials and Supplies		-		-
581000	Workorder		-		-
			\$ 500,000		\$ 1,030,000

CYF Dept-Auth-Proj-Activity
251962-10000-10001670-0001

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

☒ DPH – department wide
☐ San Francisco General Hospital

☐ Population Health
☐ Laguna Honda Hospital

☐ SF Health Network Wide
☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Residential System of Care

TARGETED CLIENTS: Clients who needs residential (MH and SUD) placements

PROGRAM CONTACT NAME/TITLE: Residential System of Care

FY2022-23 FTE Change	FY 2022-23 FTE Cumulative Change	FY 2023-24 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
6.32	8.0	(\$ 1,227,189)	(\$ 1,551,894)

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative creates a new Residential System of Care (RSOC) Unit under Behavioral Health Services that will oversee BHS' substantial investments (well over \$100M per year) in residential treatment and care services at all levels of care (2,100 existing beds and over 400 new beds under development). Activities of the RSOC Unit will include:

1. Placing clients at the most appropriate level of care to ensure quality of care and improve the flow of clients to the least restrictive setting.
2. Working closely with Zuckerberg San Francisco General Hospital, Laguna Honda Hospital and other SF hospital network, Jail Health, Behavioral Health Services, Ambulatory Care, Department of Homelessness and Supportive Housing, etc. to quickly discharge clients from hospital or jail or other higher level of care.
3. Developing new beds and facilities: coordinate the expansion and development of various types of new behavioral health residential programs under Mental Health San Francisco (MHSF) legislation and operationalize newly built and added residential programs.
4. Data analysis and outcomes reporting: design, build, monitor bed availability/tracking system and manage the real-time bed availability.
5. Contract management and vendor relations: oversee and manage relationships and contracts to ensure equitable access, cost effective program design and the highest quality of care is being provided. Provide ongoing oversight and assessment of budget allocations and utilization data to ensure the system has an adequate number of beds across all levels of care.

JUSTIFICATION:

BHS residential care and treatment services include a broad range of services including crisis, transitional, and short-term and long-term behavioral health residential treatment; emergency stabilization units/hotels; and behavioral health-focused independent or cooperative living in apartment settings. Currently, BHS does not have adequate staffing resources to effectively oversee such a large and complex system. Further, existing programs and contracts are managed by three different programs across DPH and BHS, 1) Transitions, under the SF Health Network, manages long-term care beds (locked sub-acute and board and care facilities), 2) BHS Adult and Older Adult System of Care manages mental residential treatment beds and housing units, and 3) SUD System of Care manages SUD residential beds. This initiative merges these activities (with existing and new staff) under a single unit that will manage all BHS residential treatment and care beds (+2,100 contracted residential beds and over 400 new beds under MHSF). The new RSOC Unit will allow for improved coordination and monitoring of these expensive resources. RSOC is also designed to complement other initiatives under MHSF. For example, the RSOC will work closely with the BHS Office of Coordinated Care (OCC coordinates overall engagement and care management activities) to improve timely placement in the appropriate level of residential care when needed. RSOC will also support the ability for OCC to improve client flow through the system by facilitating client movement/placement to lower levels of care.

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

By centralizing and strengthening the oversight of residential care and treatment programs, RSOC will improve access to care and improve outcomes for clients. RSOC will initially focus on residential service for adults and older adults. In time, RSOC will evaluate how/if the unit should support residential programs for children and youth. Initial priority adult populations for RSOC include 1) clients discharged from hospitals and jail and 2) clients experiencing homelessness who have mental illness, substance use disorder, and/or medical complications.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increased expenditure of \$1.2 million in FY 22-23 annualizing to \$1.6 million in FY 23-24.

IMPACT ON DEPARTMENT'S WORKFORCE :

This initiative adds eight new positions (1 Manager IV, 1 Manager I, 1 Health Program Coordinator III, 1 Health Program Coordinator II, 1 Health Care Analyst and 3 Behavioral Health Clinicians). In addition to these critical new staff, seventeen existing employees from Transitions will be reassigned to RSOC.

INITIATIVE TITLE: B6 -Residential System of Care

Description		FY 2022-23	FY 2023-24
Sources:		\$ -	\$ -
	Subtotal Sources	\$ -	\$ -
Uses:	Salary and Benefits	\$ 1,227,189	\$ 1,551,894
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ 1,227,189	\$ 1,551,894
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 1,227,189	\$ 1,551,894
Total FTE's		6.32	8.00

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

Class	Title	FTE		FTE	
933	Manager V	0.79	162,691	1.00	210,955
922	Manager I	0.79	121,391	1.00	157,402
2593	Health Program Coordinator III	1.58	224,005	2.00	290,458
2119	Health Care Analyst	0.79	91,288	1.00	118,369
2930	Behavioral Health Clinician	2.37	286,957	3.00	372,084
Total Salary		6.32	886,331	8.00	1,149,268
Fringe		38.5%	340,858	35.0%	402,626
Total Salary and Fringe		6.32	1,227,189	8.00	1,551,894
Character/Subobject Code					
527000	Professional Services				-
540000	Materials and Supplies		-		-
581000	Workorder		-		-
			\$ -		\$ -

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

- ☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Behavioral Health Utilization Management

TARGETED CLIENTS: Behavioral Health Clients

PROGRAM CONTACT NAME/TITLE: Marlo Simmons/ BHS Deputy Director

FY2022-23 FTE Change	FY 2022-23 FTE Cumulative Change	FY 2023-24 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
6.32	8.0	(\$1,429,204)	(\$1,805,601)

PROGRAM DESCRIPTION: (brief description of proposed change)

DPH Behavioral Health Services (BHS), in its role as the County's Mental Health Plan (MHP), is responsible for the authorization and payment of a full continuum of specialty mental health services (SMHS) for Medi-Cal enrollees. Pursuant to new and existing state and federal requirements, MHPs are required to operate a utilization management (UM) program that ensures beneficiaries have appropriate access to SMHS. Additional staff are required to comply with new UM regulations and will be placed under BHS' Office of Managed Care.

JUSTIFICATION:

MHPs are responsible for certifying that claims for all covered SMHS meet federal and state requirements. In 2016, the Centers for Medicare & Medicaid Services (CMS) issued the Medicaid and CHIP Managed Care Final Rule (2016 Final Rule), which aligns the Medicaid managed care program with other health insurance coverage programs. Currently, BHS has 2.0 FTE 2320 Registered Nurses and 2.0 2930 Behavioral Health Clinicians supporting UM activities but needs additional staff to comply with new regulations. In addition to meeting the State requirements, this increased capacity will improve patient flow and improve access to care and ensure clients are at the right level of care.

New regulations require that decisions to approve, modify, or deny provider requests for authorization shall be communicated to the beneficiary's treating provider within 24 hours of admission of a Medi-Cal beneficiary for psychiatric inpatient hospital services. Almost 9,000 bed days a year must go through this process and represents a vast shift from current practice. To meet the standards, BHS proposes adding 5.0 FTE 2320 Registered Nurses, consistent with best practices, to staff UM operations 7 days a week.

Further, new regulations outline similar requirements for utilization management of specialty mental health residential treatment. This level of care can be authorized by licensed social workers. Three additional FTE 2930 Social Workers are needed to comply with new standards.

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

This initiative will promote access to medically necessary care and will further goals to move clients to lower levels of care when appropriate. Utilization management is intended to ensure

that the services are sufficient in amount, duration, or scope to reasonably achieve their purpose and that services for beneficiaries with ongoing or chronic conditions are authorized in a manner that reflects the beneficiary's ongoing need for such services and supports. They are also designed to ensure the MHPs do not arbitrarily deny or reduce the amount, duration, or scope of a required service solely because of diagnosis, type of illness, or condition of the beneficiary.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increase of \$1,429,204 FY 2022-23, annualizing to \$1,805,601 in FY 2023-24.

IMPACT ON DEPARTMENT'S WORKFORCE :

Increase of 6.32 FTE in FY 22-24, annualizing to 8.00 FTE in FY 23-24.

INITIATIVE TITLE: B7 - Behavioral Health Utilization Management

Description		FY 2022-23	FY 2023-24
Sources:			
Subtotal Sources		\$ -	\$ -
Uses:	Salary and Benefits	\$ 1,429,204	\$ 1,805,601
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ 1,429,204	\$ 1,805,601
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 1,429,204	\$ 1,805,601
Total FTE's		6.32	8.00

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
2320	Registered Nurse	3.95	764,696	5.00	991,561
2930	Behavioral Health Clinician	2.37	286,957	3.00	372,084
Total Salary		6.32	1,051,653	8.00	1,363,645
Fringe		35.9%	377,551	32.4%	441,956
Total Salary and Fringe		6.32	1,429,204	8.00	1,805,601
Character/Subobject Code					
527000	Professional Services		-		-
540000	Materials and Supplies		-		-
581000	Workorder		-		-
			\$ -		\$ -

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

- ☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☒ Ambulatory Care _BHS

PROGRAM / INITIATIVE TITLE: Mental Health Services Act for Program Continuity and Expansion to Address Health Equity and Overdose Prevention Overdose Epidemic

TARGETED CLIENTS: SF residents at risk for overdose and Black/African Americans

PROGRAM CONTACT NAME/TITLE: Jessica Brown, Director of BHS Office of Equity and Workforce Development

FY2022-23 FTE Change	FY 2022-23 FTE Cumulative Change	FY 2023-24 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
30.81	39.0	\$0	\$0

PROGRAM DESCRIPTION: (brief description of proposed change)

The Mental Health Services Act (MHSA) was enacted through a ballot initiative (Proposition 63) in 2004 and provides funding to expand and enhance mental health services within specific funding categories. Funding comes from a one percent tax on personal income in excess of \$1.0 million dollars and as a result it can be volatile and fluctuate from year-to-year. Funding allocated to counties through MHSA is subject to a community planning process, as well as Board of Supervisors approval to ensure the proposed plan meets MHSA requirements. Counties are only allowed to use MHSA revenue to fund programs consistent with their approved local MHSA Integrated Spending Plans.

Based on information from the State on prior year actuals, as well as projected increases for the current year and FY 22-23, the Department is projecting additional revenue of \$53,308,338 to occur over the next two years (\$35,039,729 in FY22-23 and \$18,268,608 in FY23-24).

The Department is directing this increased revenue to meet critical behavioral health priorities including ensuring the continuity of existing MHSA programming. The additional funds are also being directed to support new, innovative and culturally congruent services to meet the pressing needs of the Black/African American community and mental health support for birthing people who are Black-Identified. New provisions under state law allow for MHSA funds to support prevention of substance use and overdose so the Department is proposing two new programs to help address the overdose crisis in San Francisco. Further, the proposal will fund one-time capital and reserve needs in FY 22-23 and will ensure that MHSA funds are used to maximize behavioral health services, and do not revert back to the State if unspent.

JUSTIFICATION:

The Department is proposing the following two-year spending plan for MHSA funds in alignment with the San Francisco MHSA Integrated Plan, revenue projections, and meeting the pressing needs to address health equity and the overdose epidemic:

Initiatives	22-23	23-24	Total
Continuity of Existing Programming	\$ 10,537,332	\$ 10,537,332	\$ 21,074,664
Overdose Response Office	\$ 2,395,130	\$ 2,953,419	\$ 5,348,549
Hope SF	\$ 801,784	\$960,000	\$ 1,761,784
TeleHealth for Birthing People	\$ 1,400,000	\$ 1,400,000	\$ 2,800,000
Culturally Congruent and Innovative Practices for Black/African American	\$ 1,353,332	\$ 1,711,870	\$ 3,065,202
Program Support Positions	\$ 795,168	\$ 1,005,987	\$ 1,801,155
Capital Improvements	\$ 12,830,000	\$0	\$ 12,830,000
Prudent Reserve	\$ 5,226,983	\$0	\$ 5,226,983
Total	\$ 35,039,729	\$ 18,268,608	\$ 53,308,337

Continuing Support for Existing Contracts for MHSA Programs, including Cost of Doing Business Increases

\$10.5 million will be used to maintain support for existing programs in the current spending plan, while also funding a three percent cost of doing business (CODB) increase, consistent with City contracts funded with General Fund. In addition, MHSA will reduce its assumed salary savings by \$2 million to provide sufficient salary and fringe expenditure authority to fill key vacancies. **Total Budget: \$10,537,332 in FY22-23 and in FY23-24**

Creating a DPH Overdose Response Office

Under Assembly Bill (AB) 638 and AB 2265 MHSA can now expand funding to support substance use and overdose prevention. As such, MHSA is proposing to (1) provide funding to realign and centralize the Department and City's efforts by creating an Overdose Response Office to meet the scale of San Francisco's epidemic by adding an additional 7.0 FTE civil service positions, and (2) expand harm reduction services in high-risk settings (SROs, hotels, shelters) by creating a team of Harm Reduction Liaisons to provide overdose prevention education, recruit and train overdose prevention champions, link to low-barrier treatment and other risk reduction services by adding 11.0 FTE. **Total Budget: \$2,395,130 in FY22-23 and annualize to \$2,953,419 in FY23-24**

Hope SF

The current MHSA Integrated Plan includes programs that provide mental health and wellness promotion to support the City's Hope SF initiative. Hope SF is an initiative that supports people living in public housing by making available mental health and tailored comprehensive and trauma informed services. In collaboration with Hope SF, as part of the City's Dream Keeper Initiative Fatherhood Project, MHSA is proposing to provide \$960,000 to this program by providing support for 5.0 new civil service FTEs (\$752,633) and \$207,367 for programming expenses. **Total budget \$801,784 and annualize to \$960,000 in FY23-24.**

BHS MCAH Telehealth for Birthing People

MHSA is collaborating with MCAH on expanding mental health support for Black-Identified pregnant people living in San Francisco. Approximately 20% of pregnant women are estimated to have a mental health (MH) condition that would benefit from MH support services such as counseling/therapy. Among Black/African American women, this percent is higher because of

the increased stress levels resulting from structural and interpersonal racism. Over the next two years, MHSA will provide \$1,400,000 annually to achieve the followings goals:

- Provide easily accessible, timely, high-quality, culturally-tailored MH care to Black/African American women who are pregnant and/or post-partum;
- Work with providers to develop and hone a suite of new and innovative approaches to anti-racist perinatal MH care;
- Programming may include:
 - Therapeutic and life skills groups to address trauma for youth via music;
 - Nutrition groups for adults and families via cooking lessons,
 - Field trips for seniors who are isolated in the community,
 - Expansion of women's group addressing trauma, single-parenting, domestic violence, and their holistic well-being, and
- Provide Black/African American people who are pregnant and/or post-partum with timely and appropriate screenings that are seamlessly connected to follow-up care, including COVID vaccinations
- Expand the workforce of mental health practitioners in San Francisco capable of providing quality, and anti-racist MH care to Black/African American parents

Total Budget \$1,400,000 in FY22-23 and \$1,400,000 in FY23-24

Continue Culturally Congruent and Innovative Practices for Black/African Americans

In recognition of disparities in access to behavioral health treatment and outcomes for Black/African Americans, the MHSA Integrated Plan includes a pilot initiative that expands staffing capacity by 10 FTE, or seven Behavioral Health Clinicians (2930), and three Senior Behavioral Health Clinicians (2932) through the use of temporary positions. The proposed initiative would allow the Department to retain the existing capacity by making each of these positions permanent beginning in FY22-23. The permanent staffing would allow BHS to provide culturally responsive behavioral health interventions at four BHS civil service clinics: (South of Market Mental Health, Ocean Merced Ingleside (OMI), Mission Mental Health Alternative Programs, and TAY Civil Service Clinic). The interventions are State-approved to enable San Francisco to utilize and continue innovative and culturally congruent interventions for the first time with San Francisco's Black/African American communities. **Total Budget \$1,353,332 and annualize to \$1,711,870 in FY23-24**

Increasing MHSA Program Support

To support this significant expansion of programming, the initiative proposes the following:

- 1.0 2591 Health Program Coordinator II/MHSA Program Administrator position to serve as a program administrator to ensure compliance with Mental Health Services Act regulations and reporting.
- 1.0 FTE 2587 Health Worker III/Vocational Coordinator position will serve as a coordinator for MHSA's State mandated vocational services.
- 1.0 FTE 2586 Health Worker II/ Staff Wellness Support Specialist position to assist with coordination of wellness activities and retreats for 600 BHS staff.
- 1.0 FTE 2593 Principal Analyst/Prevention and Early Intervention Services Manager will assist in managing MHSA's prevention and early intervention programs that include

providing mental health support for vulnerable populations, including coordinating efforts with the Dream Keeper Initiative.

- 1.0 FTE 1822 Administrative Analyst will support increased budget management and reporting responsibilities due to the growth of MHSA funding in recent years
- 1.0 FTE 2593 Health Program Coordinator III/Equity Training Manager position will develop racial and health equity trainings for the Department's behavioral health clinicians and community-based organizations.

Total Budget: \$795,168 in FY22-23 and annualize to \$1,005,987 in FY23-24

Capital Improvements

Most mental health clinics in San Francisco require some level of capital improvements. The original MHSA Capital Facility Program and Expenditure Plan identified a set of projects specifically to improve four buildings requiring an amount of **\$12,830,000** in one-time funding from MHSA. The proposed request would provide the necessary funding to complete projects in the following locations:

- \$4 million – Southeast Health Center: conversion of an existing building to relocate specialty mental health services for Southeast Family Therapy Services a specialty mental health clinic Southeast Family Therapy Services
- \$2 million – Hope SF Sunnydale Wellness Center
- \$1 million – 3500 Cesar Chavez - relocation of Southeast Mission Geriatrics
- \$5 million – Chinatown Child Development Center
- \$250,000 – TAY Clinic (755 So Van Ness)
- \$80,000 – Southeast Child Family Therapy Services
- \$500,000 – Clinical Services including Office-Based Buprenorphine Induction Clinic (OBIC) at 1380 Howard

Total Budget: \$12,830,000

Prudent Reserve

\$5,226,983 will be appropriated to cover future costs and/or help offset any future fluctuations in revenues. A prudent reserve is required of all counties under the MHSA authorizing legislation. Prudent reserves are particularly important given the historical volatility of MHSA revenues, which fluctuate significantly with changes in the economy.

Additional MHSA Background:

Due to the nature of MHSA's funding volatile source, the annual spending plan and the annual appropriated revenues do not match. This is because the revenue projections fluctuate each year, estimates are confirmed via actual tax revenue receipts, and annual projections are revised to reflect actual earnings and therefore counties manage their spending on a multi-year basis. To ensure stable funding for the MHSA Integrated Plan from year to year, all prior year unspent funding, any previously unallocated funding, and/or funding from the Prudent Reserve is specifically designated to ensure budgeted programming may continue without fluctuation.

The MHSA three-year program and expenditure plan must be developed and updated through an annual stakeholder process, posted for public comment, and presented in a public hearing with the San Francisco Mental Health Commission (aka Mental Health Board). In San Francisco, the three-year plan is titled the *MHSA Integrated Plan*, with the current plan covering the years 2020-2023.

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

Collectively, the components outlined above will benefit thousands of individual clients. Populations served through this service and staffing enhancements include Black/African Americans, Latinx, API, Native American, transgender individuals, homeless individuals and low-income clients with severe mental illness.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

The proposed initiative would increase revenues and expenditures by \$35,339,729 in FY22-23 and \$18,568,609 in FY23-24.

IMPACT ON DEPARTMENT'S WORKFORCE :

Increase 30.81 FTE in FY22-23 and annualize to 39.0 FTE in FY23-24.

INITIATIVE TITLE: **B8** - Mental Health Services Act for Program Continuity and Expansion to Address Health Equity and Overdose Prevention

Description		FY 2022-23	FY 2023-24
Sources:			
MHSA		\$ 35,086,612	\$ 18,521,726
	Subtotal Sources	\$ 35,086,612	\$ 18,521,726
Uses:			
Salary and Benefits		\$ 6,800,734	\$ 8,077,027
Operating Expense		\$ 28,285,878	\$ 10,444,699
	Subtotal Uses	\$ 35,086,612	\$ 18,521,726
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ (0)	\$ (0)
Total FTE's		30.81	39.00

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
Culturally Congruent and Innovative Practices for Black/African American					
2932	Senior Behavioral Health Clinician	2.37	299,473	3.00	388,314
2930	Behavioral Health Clinician	5.53	669,567	7.00	868,196
MHSA Support Positions					
2593	Health Program Coordinator III	0.79	112,002	1.00	145,229
2591	Health Program Coordinator II	0.79	93,054	1.00	120,660
2587	Health Worker III	0.79	68,913	1.00	89,356
2586	Health Worker II	0.79	62,995	1.00	81,682
1822	Administrative Analyst	0.79	89,755	1.00	116,382
2593	Health Program Coordinator III	0.79	112,002	1.00	145,229
HOPE SF					
1406	Senior Clerk	1.58	139,571	2.00	180,976
2591	Health Program Coordinator II	2.37	279,162	3.00	361,980
Overdose Prevention and Harm Reduction					
922	Manager I	0.79	121,391	1.00	157,402
2593	Health Program Coordinator III	1.58	224,005	2.00	290,458
1406	Senior Clerk	0.79	69,785	1.00	90,488
2119	Health Care Analyst	1.58	182,575	2.00	236,738
2119	Health Care Analyst	0.79	91,288	1.00	118,369
2587	Health Worker III	7.90	689,125	10.00	893,560
2591	Health Program Coordinator II	0.79	93,054	1.00	120,660

Salary Savings 9993M_Z 2,000,000 2,000,000

Total Salary	30.81	5,397,717	39.00	6,405,679
Fringe	26.0%	1,403,017	26.1%	1,671,348
Total Salary and Fringe	30.81	6,800,734	39.00	8,077,027

Character/Subobject Code		
527000 Professional Services - Maintenance of Existing Programs	8,537,332	8,537,332
527000 Program Costs for Hope SF Wellness Sites	100,000	100,000
540000 Program Costs for Hope SF Wellness Sites	107,367	107,367
540000 Material & Supplies	300,000	300,000
527000 Professional Services - TeleHealth for Birthing	1,400,000	1,400,000
506000 Programmatic Project - Prudent Reserve	5,011,179	
540000 Materials and Supplies	-	-
560000 Capital	12,830,000	
581000 Workorder	-	-
	<u>\$ 28,285,878</u>	<u>\$ 10,444,699</u>

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

☒ DPH – department wide
☐ San Francisco General Hospital

☐ Population Health
☐ Laguna Honda Hospital

☐ SF Health Network Wide
☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Human Resources, and Health and Workforce Equity

TARGETED CLIENTS: DPH Clients and Staff

PROGRAM CONTACT NAME/TITLE: Lueanna Kim – HR Director
Ayanna Bennett, MD – Office of Equity

FY2022-23 FTE Change	FY 2023-24 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
19.75	25.00	(\$3,828,043)	(\$4,784,459)

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative strengthens DPH’s human resources (HR) infrastructure with an additional 20 Full Time Equivalent (FTEs) employees to ensure sufficient support for our workforce and our services. It also adds 5.0 FTEs to advance the department’s Racial Equity Program, including implementation of the SFVoices program. Both of these initiatives were identified as being among the department’s top four priorities in its recent annual strategic planning process.

The HR initiative emphasizes accelerating hiring times, staff retention and improving employee experience. These challenges are currently one of the primary barriers to implementation of key strategic initiatives and restoring core DPH services to full operating capacity. This investment will increase the number of permanent hires and reduce vacancies to support programs with regulatory requirements such as Zuckerberg San Francisco General, Laguna Honda Hospital and Ambulatory Care, as well as make timely, permanent hires and fill critical vacancies in Behavioral Health and other divisions. In addition, it will build administrative infrastructure needed to execute on identified priorities without halting hiring in other DPH divisions. It will also increase retention and improve the work culture. There are not enough HR staff to respond to this increased demand for services which is resulting in the potential for legal liability, frustration, and staff exodus to other City departments and Bay Area health care entities.

The investments in Equity program staffing represent the next phase in the ongoing implementation of DPH’s racial equity work. Staffing will accelerate implementation of the Racial Equity Action Plan, advance divisional equity initiatives, and work toward reducing disparities in health outcomes. A key component of this work is the SFVoices program, a text and web-based survey instrument that will allow SFDPH to get direct information on the health behavior and needs of residents in neighborhoods of high need.

JUSTIFICATION:

As of FY 2022-24, DPH has almost budgeted 8,000 full time equivalent budgeted (FTE) employees and currently has 130 HR staff including labor, payroll, operations, equal opportunity and disability accommodation management, workforce development and merit and examinations. This ratio is insufficient to meet the department's operational needs. To meet the needs of our workforce, we propose increases in HR as follows:

HR Examinations Team– 1.0 FTE Human Resource Analyst, 4.0 FTE Senior Human Resource Analysts.

The Examinations Division supports hiring managers in conducting examinations, recruitment, and classification studies. Staffing deficits in this unit have been identified as a significant factor in hiring delays. The proposed analysts are required to keep HR hiring moving at an adequate pace and to address the growing backlog. DPH has 250 unique classifications with an insufficient number of examinations analysts to conduct them. Unless DPH increases the number of staff, it will not be able to assign and conduct examinations timely which will lead to an inability to fill positions. This inability to fill positions leads to a staff attrition.

HR Experience and Culture – 3.0 FTE Human Resource Analysts, 2.0 FTE Senior Human Resource Analysts, 1.0 FTE

The Office of Experience and Culture is responsible for radically reinventing and implementing HR systems, processes, and services that serve the end user and align all HR functions into a cohesive whole. This team imbeds equity into decision-making, workflow, policies, and service and advocate for the needs and wants of staff and propel new innovative improvements to transform DPH into a premier place to work. The office leads organizational development changes related to workflow, service delivery, culture, and organizational structure. The additional positions are necessary to capture, implement, and communicate improvements to the hiring process. They will also address employee issues before they become grievances and discrimination complaints.

HR Workforce Analytics, People Development, and Employee Relations –1.0 FTE Principal Administrative Analyst

The Workforce Analytics, People Development, and Employee Relations Division is responsible for collecting, analyzing, and reporting position control information and personnel data within HR, DPH, and other key stakeholders to ensure that HR is supporting DPH's strategic goal and vision. They design and implement professional development programs, and support DPH employees who are experiencing workplace conflict and/or are in need of career coaching, and connection to resources. DPH HR has struggled with collecting and managing position control information. This position will build and supervise the team.

Civil Rights, Leaves, Workers Compensation – 3.0 FTE Human Resource Analysts, 2.0 Senior Personnel Clerk

The Civil Rights, Leaves, and Workers' Compensation Division is responsible for conducting investigations into allegations of discrimination. The division also manages leaves of absence and workers' compensation claims. In the past several years, DPH has experienced an increase in the number of discrimination complaints and requests for leaves of absence. Workers' compensation costs have also risen significantly due to the inability to address ergonomic

requests. Currently each human resources analyst in the leaves of absence unit is responsible for 1,000 leaves per year. This is an unsustainable number of cases. Failure to adequately staff this unit will result in legal liability and high rates of employees who are off work, contributing to staffing shortages and increased hiring needs.

Workplace Safety and Health – 1.0 FTE Safety Officer, 1.0 Senior Clerk

The Workplace Safety and Health Division is responsible for ensuring compliance with workplace (occupational) health and safety laws, regulations (Cal OSHA), and rules. In order to meet the mandates, they need to have administrative support and sufficient safety officers to monitor and respond to health and safety complaints. In addition to growth in total DPH staffing, the COVID-19 pandemic has led to new regulatory requirements and staff demand for services provided by this division.

Health Equity Program Staffing – 2.0 Health Program Coordinator III, 1.0 Senior Health Program Planner, 1.0 Senior Administrative Analyst, 1.0 Registered Nurse, 1.0 Manager II.

The Office of Health Equity has set a goal for all DPH divisions to have dedicated staffing to advance racial equity initiatives. These positions will provide divisional focus on implementation while coordinating on the department-wide vision led by the Office of Health Equity. This initiative will add staffing in Primary Care, DPH Operations, Whole Person Integrated Care, and Jail Health.

The initiative also includes staffing for the SFVoices program. As part of our commitment to equity, SFDPH is building greater capacity to hear from the community and integrate this feedback into programs. SFVoices is a text and web-based survey instrument that will allow SFDPH to get direct information on the health behavior and needs of residents in neighborhoods of high need. The project will require: a contracted platform to manage the surveys and data collection; management oversight to organize the program; communications and materials to advertise the program; data analytic support; and staff to recruit community participants

This program has many use cases across the department from patient input on clinic policy changes, community input on the location of services and detailed information on which services community members need and which they are aware of but have not used.

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

The investments will ensure that both clinical and non-clinical operations department wide are adequately supported within HR, to minimize hiring delays, retain current staff, and create a support system for supervisors and managers. It will increase the department's ability to gather data needed to develop programs and initiatives to address health disparities and improve health outcomes for residents in neighborhoods of high need.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Expenses will increase by 3\$.8M in FY2223 and by \$4,8M in FY2324

IMPACT ON DEPARTMENT'S WORKFORCE :

Annual increase of 25 FTE.

INITIATIVE TITLE: B9 - Human Resources, and Health and Workforce Equity

Description		FY 2022-23	FY 2023-24
Sources:		\$ -	\$ -
	Subtotal Sources	\$ -	\$ -
Uses:	Salary and Benefits	\$ 3,703,043	\$ 4,659,459
	Operating Expense	\$ 125,000	\$ 125,000
	Subtotal Uses	\$ 3,828,043	\$ 4,784,459
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 3,828,043	\$ 4,784,459
Total FTE's		19.75	25.00

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
1406	Senior Clerk	0.79	69,785	1.00	90,488
6139	Senior Industrial Hygienist	0.79	144,340	1.00	187,160
1824	Principal Administrative Analyst	0.79	121,092	1.00	157,015
1204	Senior Personnel Clerk	1.58	143,020	2.00	185,448
1241	Human Resources Analyst	7.11	851,671	9.00	1,104,327
1244	Senior Human Resources Analyst	4.74	662,301	6.00	858,780
1232	Training Officer	(1.00)	(128,575)	(1.00)	(131,923)
2593	Health Program Coordinator III	1.00	141,775	1.00	145,229
1844	Senior Management Assistant	(1.00)	(119,534)	(1.00)	(122,758)
2820	Senior Health Program Planner	1.00	137,355	1.00	140,701
1823	Senior Administrative Analyst	0.79	104,593	1.00	135,621
2593	Health Program Coordinator III	0.79	112,002	1.00	145,229
1824	Principal Administrative Analyst	0.79	121,092	1.00	157,015
2320	Registered Nurse	0.79	152,939	1.00	198,312
923	Manager II	0.79	130,310	1.00	168,968
Subs	Position Clean-up		<u>50,806</u>		<u>50,806</u>
	Total Salary	19.75	2,694,974	25.00	3,470,418
	Fringe	37.4%	<u>1,008,068</u>	34.3%	<u>1,189,041</u>
	Total Salary and Fringe	19.75	3,703,043	25.00	4,659,459

Character/Subobject Code

527000 Professional Services	75,000	75,000
540000 Materials and Supplies	50,000	50,000
581000 Workorder	-	-
	<u>\$ 125,000</u>	<u>\$ 125,000</u>

FY 2022-23 & 2023-24 Program Change Request

DIVISION:

☒ DPH – department wide
☐ San Francisco General Hospital

☐ Population Health
☐ Laguna Honda Hospital

☐ SF Health Network Wide
☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Investment in DPH Operations

TARGETED CLIENTS:

PROGRAM CONTACT NAME/TITLE: Greg Wagner, Chief Operations Officer

FY2022-23 FTE Change	FY 2023-24 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
24.10	30.50	(\$5,170,250)	(\$6,328,306)

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative adjusts core operating and administrative staffing levels to reflect new program mandates and growth in DPH. It includes 20.5 FTE for the DPH Business Office (including the Contracts Office), 6.0 FTE for Communications, 1.0 FTE for SF Health Network Supply Chain Management, and 1.0 FTE for Security.

JUSTIFICATION:

Over the last two years and in the proposed budget for FY 22-24, DPH is assuming new programmatic responsibilities and experienced significant budgetary growth. These additional efforts include the implementation of Mental Health SF and expansion of the Behavioral Health System, added operational responsibilities caused by the COVID-19 pandemic, the Mayor's Dreamkeeper Initiative, and implementation of changes associated with CalAIM, among others. Operational and administrative capacity within DPH has failed to keep pace with these changes, and in many cases the department is struggling to implement these critical initiatives on schedule and to keep pace with the core operating needs of the San Francisco Health Network and Public Health Division. While the FY 21-23 budget included some additional resources for these functions, an internal department review identified staffing augmentations in certain areas as a critical need to effectively implement DPH's top priorities. In addition to investment in human resources (described in a separate initiative), DPH staff propose the following:

DPH Business Office – 20.5 FTE

The DPH Business Office plays a key role in implementing and sustaining new initiatives particularly those involving contracted services and community based organizations. Demand for new and expanded contracted services has grown significantly due to Mental Health SF, COVID-19, the Dreamkeeper Initiative, and other priorities. The proposed initiative includes:

- 11.0 FTE (0932 Manager IV partially funded from existing 0931 Manager III; 2.0 0923 Manager II; 1824 Principal Administrative Analyst; 8.0 1823 Senior Administrative Analyst; 1822 Administrative Analyst) staff for the DPH Contracts Office. This office is

responsible for developing new contracts and solicitations. The initiative would make permanent 4.0 FTE added as temporary positions in prior year budgets and add 7.0 new FTE. These increases are needed to keep pace with demand for new contracts, competitive solicitations, and contract modifications and amendments.

- 3.0 FTE (2.0 1824 Principal Administrative Analyst, 1823 Senior Administrative Analyst) for the Budget Unit, which performs financial management functions for the Behavioral Health Division. This additional staffing is required to manage the additional budget and contract requirements associated with Behavioral Health expansion.
- 1.0 FTE (0922 Manager I replacing an existing 1824 Principal Administrative Analyst, 2593 Health Program Coordinator III) for the Office of Contract Development and Technical Assistance (CDTA). CDTA is the principal point of contact to health service providers. The unit fields and answer questions about the contract development process at SFDPH, helps providers navigate the contract development process, and provides non-clinical technical assistance to support agencies. This additional staffing is needed due to the expanded volume and size of contracts.
- 2.0 FTE (2593 Health Program Coordinator III) for the Business Office of Contract Compliance, which is responsible for determining contract agency compliance with its performance objectives and other requirements. This additional staffing is needed due to the expanded volume and size of contracts.
- 0.5 FTE (1827 Administrative Services Manager) for Facilities, to assist in managing new MHSF sites and administrative facilities for new staff.
- 3.0 FTE (1825 Principal Administrative Analyst II, 1824 Principal Administrative Analyst, 1822 Administrative Analyst) to develop, implement, and manage a new electronic contracting management system. This new system will streamline contract approvals, development and management by developing and automating workflows and data management for contracts.

Communications – 6.0 FTE (0923 Manager II; 5.0 1314 Public Relations Officer)

The Communications Division has experienced dramatic growth in workload over the past year, including continuing high demand from the public, community organizations and press for information related to COVID-19, Mental Health SF and other core departmental work. Public Records Act requests have increased significantly in volume. The Communications Division has always functioned with a very small number of staff. During the early months of the pandemic, this work was supplemented by deployed staff from other City departments. With the de-deployment of staff from other City departments and the transition of COVID-19 functions back to DPH operations, the Communications Division requires additional staffing to provide timely responses to information requests from the public.

Supply Chain –1.0 FTE (0941 Manager VI). Since the onset of COVID-19 and other expansions of San Francisco Health Network's functions, DPH has taken on additional departmental and citywide responsibilities for purchasing, management and distribution of supplies. These include personal protective equipment, vaccines and other supplies. DPH is moving toward increased integration of purchasing and supply chain management functions across the network and Public Health Division. This new position will be responsible for developing policies, systems, and operations to support DPH and its partners.

Security – 1.0 FTE (7262 Maintenance Planner). The Security Division has relied on a temporary project-funded position to manage electronic and physical security systems for the past several years. This initiative would make that positions permanent.

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

The investments will ensure that both clinical and non-clinical operations department wide are adequately supported, including timely implementation of contracted services. It will accelerate the implementation of top departmental priorities, including Mental Health SF and integration of COVID-19 response activities into ongoing DPH operations

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Expense will increase by \$5M in FY2223 & \$6.3M ongoing

IMPACT ON DEPARTMENT'S WORKFORCE :

Annual increase of 30.5 FTE.

INITIATIVE TITLE: B10 - Investment in DPH Operations

Description		FY 2022-23	FY 2023-24
Sources:		\$ -	\$ -
	Subtotal Sources	\$ -	\$ -
Uses:	Salary and Benefits	\$ 4,270,250	\$ 5,428,306
	Operating Expense	\$ 900,000	\$ 900,000
	Subtotal Uses	\$ 5,170,250	\$ 6,328,306
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 5,170,250	\$ 6,328,306
Total FTE's		24.10	30.50

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
932	Manager IV	1.00	190,901	1.00	195,552
931	Manager III	(1.00)	(177,858)	(1.00)	(182,191)
1825	Principal Administrative Analyst II	0.79	142,872	1.00	185,255
1824	Principal Administrative Analyst	3.16	484,368	4.00	628,060
1823	Senior Administrative Analyst	7.11	941,336	9.00	1,220,589
1822	Administrative Analyst	1.58	179,510	2.00	232,764
923	Manager II	1.58	260,621	2.00	337,936
2593	Health Program Coordinator III	1.58	224,005	2.00	290,458
1827	Administrative Services Manager	0.40	52,850	0.50	68,529
1824	Principal Administrative Analyst	(1.00)	(153,281)	(1.00)	(157,015)
922	Manager I	1.00	153,659	1.00	157,402
1823	Senior Administrative Analyst	(1.00)	(132,396)	(1.00)	(135,621)
2593	Health Program Coordinator III	1.00	141,775	1.00	145,229
923	Manager II	0.79	130,310	1.00	168,968
1314	Public Relations Officer	3.95	531,698	5.00	689,430
1820	Junior Administrative Analyst	1.58	136,506	2.00	177,002
941	Manager VI	0.79	174,635	1.00	226,442
7262	Maintenance Planner	0.79	115,110	1.00	149,259
	Total Salary	24.10	3,396,620	30.50	4,398,047
	Fringe	25.7%	873,630	23.4%	1,030,259
	Total Salary and Fringe	24.10	4,270,250	30.50	5,428,306

Character/Subobject Code			
527000	Professional Services (applications/software)	450,000	450,000
540000	Materials and Supplies (desktop refresh)	450,000	450,000
581000	Workorder	-	-
		\$ 900,000	\$ 900,000

FY 2022-23 & 2023-24 Program Change Request

DIVISION:

☐ DPH – department wide ☒ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Strengthening Population Health Infrastructure

TARGETED CLIENTS: San Francisco (SF) Residents, Visitors and/or Employees Who Work in SF

PROGRAM CONTACT NAME/TITLE: **Susan Philip, MD, MPH, Health Officer and PHD Acting Director**

FY2022-23 FTE Change	FY 2023-24 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
9.48	15.12	(\$3,241,790)	(\$4,231,528)

PROGRAM DESCRIPTION: (brief description of proposed change)

SFDPH's Population Health Division (PHD) addresses public health concerns, including prevention and control for infectious diseases, population health, monitoring of threats to the public's health, health promotion and education, public health emergency preparedness and response, and consumer safety. Lessons learned in the past two years in responding to the pandemic highlighted infrastructure position needs for the Population Health Division. The proposed infrastructure changes will assist PHD to establish, expand, train and sustain the public health workforce in supporting jurisdictional infectious disease prevention, preparedness, response and recovery initiatives for the City and its residents; as well as having the workforce capable of developing and maintaining data visualization, population health data science and epidemiology.

JUSTIFICATION:

Building PHD's infrastructure will begin to provide a structural fix for the following Branch Programs and Services in order meet its mission to protect and promote health and well-being for all in San Francisco. These workload and duties of these full-time equivalent positions requested cannot be absorbed by current PHD staff:

- 1) PHD is requesting two (2) physician positions:

2232 Senior Physician Specialist – will support the Clinical Programs and Services across the Division, in providing clinical services and leadership to prioritized and identified areas of need, including but not limited to providing infectious disease expertise and consultation, clinical support and guidance and backfill/coverage or on call shifts to ensure continuity of PHD clinical services.

2233 Supervising Physician Specialist – will provide medical, public health and administrative direction and supervision of PHD Branches and Programs, including planning, organizing, directing and professional development for the clinical activities of the medical and support staff within PHD. This position will also serve as a Deputy Health Officer.

- 2) The Applied Research, Community Health Epidemiology, & Surveillance (ARCHES) Branch coordinates data collection, processing, management, analysis, and interpretation related to health and morbidity in San Francisco. The three (3) positions requested are:

2593 Health Program Coordinator III – will be the Health Informatics Program Coordinator that will coordinate data analytics with representatives across San Francisco Department of Public Health (SFDPH) to support PHD program and staff needs, including utilizing and accessing data from SFDPH's health information system, Epic.

2119 Healthcare Analyst – will be the Health Informatics Analyst to support PHD and SFDPH in order to meet the data demands of our non-COVID work, which are current infectious disease and population health metrics.

2803 Epidemiologist II/Surveillance Data Epi - is a key part of early warning for many hazards, and this epidemiologist will be needed to help develop and maintain the dashboards that we will need as well as to help recognize signal from the noise in the data. During a response, this position will coordinate with the PHD's Public Health Emergency and Preparedness Response's (PHEPR) Response Manager, as well as with PHEPR and SFDPH leadership to determine data needed particular to the hazard, and to facilitate expediting the acquisition of that data--they will be a subject matter expert in preparedness and response data needs.

- 3) The Center for Data Science (CDS) Branch is an investment in population health data science, focusing on social and environmental determinants of health which are the greatest drivers of health and well-being (and conversely, disease). This includes climate change (including some recent heat waves across the West and the now regularly record-breaking wildfires) is a concrete reminder that we must invest in population health data science. The three (3) positions requested are:

2818 Health Program Planner - will provide support for the epidemiology and data request needs for Mental Health San Francisco, PHD's equity metrics and other projects requested by City departments, SFDPH and/or PHD Branches.

1822 Administrative Analyst – will support environmental health social epidemiology and data needs including climate health, heatwaves and wildfires.

1823 Senior Administrative Analyst/Data Analyst – will coordinate with PHEPR during response to public health hazard, threat or crisis response, the Plan-Do-Study-Act (PDSA) activities on metrics that are identified and determined as needed for the hazard/threat/crisis, and those data will also be important for PHD and SFDPH to be evidence-based. We will need data support to help monitor these metrics.

- 4) The Community Health Equity and Promotion (CHEP) Branch works in conjunction with community members and organizations to develop evidence-based, data-driven, sustainable initiatives to address priority public health issues, with a focus on ensuring health equity. The one (1) position requested is a 2593 Health Program Coordinator III – which will oversee community-based prevention programs and coordinate with SFDPH and Community Based Organizations (CBOs) partners.
- 5) The Disease Prevention and Control (DPC) Branch focuses on clinical and biomedical approaches to disease prevention and control and chronic diseases across San Francisco. The two (2) positions requested are:
- 2322 Nurse Manager for the Communicable Disease Unit – will manage the nursing workforce, including registered nurses, public health nurses and per diem nurse for an approximate total of 25 licensed nursing staff.

2806 Disease Control Investigator for the Tuberculosis (TB) Prevention and Control Program – will be to improve the health of the people we serve by increasing the outreach to the number of contacts of identified TB cases who are evaluated and treated for their TB exposures. An additional DCI will add to the DCI workforce to respond to the next surge of COVID or other communicable disease.

- 6) The Grants Management Unit is a newly created team to leverage submissions of state and federal grants funding and awards available to local health departments, including Public Health

Emergency (PHE) and Hospital Preparedness Programs (HPP) grants. The three (3) positions requested are:

0922 Manager I/Grants Manager – will oversee the Grants Management Unit and provide oversight, direction and guidance for the grants team: and will also manage the programs, operational activities, or projects related to grants and grants funding/awards for PHD. This request will ensure continuity of a temporary exempt grants manager position.

2119 Healthcare Analyst (2 positions) – will provide grants management support and coordination in the grant applications funding source availability and preparation, documentation of deliverables and of work plans and spend plans for grants awarded and received; and will also provide coordination between PHD grant leads and SFDPH finance and contracts teams to improve and support the accept and expend process of grants awarded and received.

- 7) The Office of Anti-Racism and Equity (OARE) Branch is newly formed to develop and implement PHD’s Racial Equity Action Plan (REAP) and the City’s Dream Keeper Initiative. Also part of OARE is the oversight of food security programs and initiatives. A position is requested as follows:

2591 Health Program Coordinator II – will be providing staff and technical support for the City’s Food Security Task Force (recently reauthorized in July 2021 until 2026). Additionally there is a new SFDPH requirement for a Biennial Food Security and Equity Report which this requested position will collaborate with other PHD Branches to draft and complete Biennial Food Security and Equity Report.

- 8) The Quality and Performance Improvement Team promotes a culture of continuous improvement across the PHD Division and Branches, develops PHD performance improvement workforce and supports PHD in achieving established True North goals and strategic priorities. A position is requested as follows:

2593 Health Program Coordinator III/Quality Improvement and Lean Coordinator – will be part of the PHD Performance Improvement Team and specifically will help with the Lean assessment and improvement of SFDPH Incident Command System (ICS) structures, as well as assessments and improvements for issues identified during drills. Speed and efficiency are paramount to activate a response. These are lessons learned from the COVID response that there exists the potential for significant waste in effort when operations are not carefully analyzed.

The operating expenses for PHD are requested as follows:

- Information Technology (IT) Equipment – to replace or refresh outdated desktop computers, purchase new IT equipment Training, cell phones for designated staff working in the field or on call.
- Materials and supplies – to purchase Test kits for San Francisco City Clinic and Public Health Laboratory, healthy snacks to support and promote staff wellness and others such as training and office supplies.
- Rent – for office rent at 1360 Mission Street and additional office spaces at 25 Van Ness, which are occupied for use by PHD staff.
- Non-personnel Expenses – to support public health reaccreditation, including annual fees and preparation activities; for laboratory equipment maintenance; cell phone monthly plans; and CLIA Licenses for laboratory equipment at the Public Health Laboratory.

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

The clients or population served by PHD includes San Francisco residents and people that are visitors and/or work in San Francisco, which in total is approximately over 850,000 people.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Net general fund costs of \$3,241,790 in FY 2022-23 and \$4,231,528 in FY 2023-24.

IMPACT ON DEPARTMENT'S WORKFORCE :

9.48 FTEs in FY 2022-23 and 15.12 FTEs in FY 2023-24.

INITIATIVE TITLE: B11 Strengthening Population Health Infrastructure

Description		FY 2022-23	FY 2023-24
Sources:		\$ -	\$ -
Subtotal Sources		\$ -	\$ -
Uses:	Salary and Benefits	\$ 2,152,083	\$ 3,268,821
	Operating Expense	\$ 1,089,707	\$ 962,707
	Subtotal Uses	\$ 3,241,790	\$ 4,231,528
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 3,241,790	\$ 4,231,528
Total FTE's		9.48	15.12

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
2593	Health Program Coordinator III	1.58	224,005	2.78	403,737
2119	Health Care Analyst	0.79	91,288	2.56	303,025
2803	Epidemiologist II	0.00	0	0.78	106,905
1823	Senior Administrative Analyst	0.79	104,593	1.00	135,621
2818	Health Program Planner	0.79	93,778	1.00	121,599
1822	Administrative Analyst	0.79	89,755	1.00	116,382
2322	Nurse Manager	0.79	196,882	1.00	255,289
2806	Disease Control Investigator	0.79	75,257	1.00	97,583
2591	Health Program Coordinator II	0.79	93,054	1.00	120,660
922	Manager I	0.79	121,391	1.00	157,402
2232	Senior Physician Specialist	0.79	241,802	1.00	313,535
2233	Supervising Physician Specialist	0.79	260,047	1.00	337,192

Total Salary	9.48	1,591,851	15.12	2,468,929
Fringe	35.2%	560,231	32.4%	799,892
Total Salary and Fringe	9.48	2,152,083	15.12	3,268,821

Character/Subobject Code			
527000	Professional Services	489,707	462,707
540000	Materials and Supplies	600,000	500,000
581000	Workorder	-	-
		\$ 1,089,707	\$ 962,707

These requests are not included above:
MegaBlack

FY 2022-23 & 2023-24 Program Change Request

DIVISION:

☐ DPH – department wide ☒ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Expanding Public Health Emergency Preparedness Response

TARGETED CLIENTS: San Francisco (SF) Residents, Visitors and/or Employees Who Work in SF

PROGRAM CONTACT NAME/TITLE: **Susan Philip, MD, MPH, Health Officer and PHD Acting Director and Andrea Tenner, MD, PHEPR Director**

FY2022-23 FTE Change	FY 2023-24 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
8.69	13.36	(\$1,532,128)	(\$2,577,891)

PROGRAM DESCRIPTION: (brief description of proposed change)

One of the major Branches that SFDPH's Population Health Division (PHD) is responsible for is the Public Health Emergency Preparedness and Response (PHEPR) Team. In the past two years, the PHEPR Team has taken on leadership roles initially with the Departmental Operations Center's (DOC) COVID-19 Activation in January 2019, through the Emergency Operations Center's COVID Command Center in FY 20-21 and currently with the DOC's COVID Task Force this FY 21-22. The PHEPR Leadership and Team is also providing support for the City-wide Tenderloin Project that started in late 2021. To date, the PHEPR Team is concurrently providing public health emergency responses for the COVID Task Force and the Tenderloin Project. SFDPH, PHD and PHEPR is requesting to enhance its capacity to rapidly mobilize, surge and respond to public health emergencies declared at the local, state or national jurisdictions. The need to have a public health emergency leadership and workforce that is designed to accelerate public health crisis response activities such as coordinating emergency operations, activating surge staff, conducting needs assessments to determine the resources necessary to address the public health threats and crisis, collaborate and communicate with communities and anticipate and seek future funding public health emergency funding opportunities are the program goals that are collectively aimed to protect the health and welfare of people in San Francisco.

JUSTIFICATION:

Enhancing PHEPR's infrastructure will begin to provide a structural fix for public health threat and crisis preparedness, training, response and recovery in order meet its mission to protect and promote health and well-being for all in San Francisco. In addition, the team ensures that communication and partnerships with underserved and affected communities are met with an equity focus. The workload and duties of these 14 full time equivalent positions requested cannot be absorbed by current PHEPR or PHD staff:

- 1) To support public health, emergency and crisis preparedness and planning efforts, reporting to the PHEPR's Healthcare Systems Section, three (3) positions are requested:

2593 Health Program Coordinator III/Healthcare System Readiness Coordinator – will coordinate and interface with health system partners, resolve issues as they arise, and coordinate across hospitals, long-term care facilities, outpatient settings, and dialysis centers across the City and County of San Francisco.

2591 Health Program Coordinator II/Health System Exercise Coordinator – will plan and conduct exercises for the health system, to improve and maintain readiness for a disaster, as well as drilling how the trainee entity interfaces with the rest of the health system. This role will also support SFHN readiness and response on a deeper level.

2589 Health Program Coordinator/Medical Countermeasures (MCM) Planner - will support our current MCM planner to ensure that MCM plans are current and comprehensive, and updated as guidance changes. Additional responsibility will be executing the roll out of an MCM plan if needed in an emergency. at the deliverables are achieved, and the appropriate reporting is completed.

- 2) To support healthcare systems readiness and coordination efforts, reporting to the PHEPR's Response Section, four (4) positions are requested:

0931 Manager III/Agency Preparedness Manager - will manage the development, maintenance, and execution of disaster plans for all hazards for the City; will have broad knowledge of all of the various threats to public health as well as the mitigation strategies and resources; and will interface with other City departments, as well as regional, state, and federal entities.

1232 Training Officer - will develop and support training for the health system, both in preparedness and response best practices, as well as how to best interface with SFDPH during a response and coordinating efforts. This role will also support San Francisco Health Network (SFHN) training and disaster coordination with PHD on a deeper level.

2593 Health Program Coordinator III/Medical Countermeasures (MCM) Coordinator – is a leadership position responsible for overseeing all aspects of the medical countermeasures program, ensuring appropriate plans are in place and drilled, as well as coordinating with local, regional, state and federal stakeholders and governing bodies. This person will also oversee the rollout of a MCM program if needed in an emergency.

2589 Health Program Coordinator I/Health System Planner - will support communications and collaborations with the various health system entities, reviewing preparedness plans, and supporting preparedness work.

- 3) To support public health, emergency and crisis response efforts, two (2) positions are requested:
- 0923 Manager II/Response Manager - will manage staff to build the scaffolding of the Incident Command System in a disaster, and to maintain readiness, plans, and all the supply and logistics that is required for readiness for a response. Their role will be to ensure a smooth transition into the disaster phase as well as back to recovery, and ensure that evidence-based practices are followed, and the response is efficient and organized across all Branches and Divisions of DPH, as well as in coordination with other City departments.

2589 Health Program Coordinator/Medical Reserve Corps Coordinator – will coordinate and maintain training for the medical reserve corps -- a reserve of medical staff who can be activated to respond in an emergency. This is needed to fill the gap when EMSA transitioned to DEM.

- 4) To support PHEPR's Policy, Communications, and Community Resilience Section and their efforts to prepare and collaborate with San Francisco communities, four (4) positions are requested:

0931 Manager III/Policy, Communications, and Community Resilience Manager - will help to fill a gap demonstrated by the COVID pandemic to provide outreach capability to the community, and we know that in the first phases of a disaster, community often leads the response itself and community preparedness, as well as strong relationships with disaster management officials, is absolutely key to a successful response. This Manager position will oversee community outreach efforts, build relationships at a neighborhood level, oversee training and exercise development to improve community preparedness, and support community messaging and outreach both through liaising DPH communications, the city-wide JIC, and the communities themselves.

2593 Health Program III/Policy and Community Coordinator - will be tasked with supporting the policy, communications, and Community Resilience Manager to build relationships with the

community. They will also be responsible for overseeing training and exercise activities for the community and overseeing community messaging.

2591 Health Program Coordinator II/Community Exercise Coordinator - will be responsible for developing and executing exercises with community members.

1823 Senior Administrative Analyst/Communication and Community Analyst - will be responsible for evaluating and improving PHEPR's work with the community, assessing metrics and areas that need strengthening, as well as supporting our community engagement strategy development.

- 5) To support the PHEPR Director, the following position is requested:
1823 Senior Administrative Analyst - will work closely with the PHEPR Director to ensure efficient operations of the PHEPR Branch and support quality improvement of the Branch operations when needed.

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

The clients or population served by PHD includes San Francisco residents and people that are visitors and/or work in San Francisco. It also includes patients hospitalized in healthcare settings (acute, rehabilitation and/or long-term care/skilled nursing facilities). Altogether, the approximate population impact is over 850,000 people.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Net general fund costs of \$1,532,128 in FY 2022-23 and \$2,577,891 in FY 2023-24.

IMPACT ON DEPARTMENT'S WORKFORCE :

8.69 FTEs in FY 2022-23 and 13.36 FTEs in FY 2023-24.

INITIATIVE TITLE: B12 Expanding Public Health Emergency Preparedness Response

Description		FY 2022-23	FY 2023-24
Sources:		\$ -	\$ -
	Subtotal Sources	\$ -	\$ -
Uses:	Salary and Benefits	\$ 1,532,128	\$ 2,577,891
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ 1,532,128	\$ 2,577,891
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 1,532,128	\$ 2,577,891
Total FTE's		8.69	13.36

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

Class	Title	FTE		FTE	
923	Manager II	0.79	130,310	1.00	168,968
1823	Senior Administrative Analyst	1.58	209,186	2.00	271,242
2593	Health Program Coordinator III	1.58	224,005	2.78	403,737
2591	Health Program Coordinator II	1.58	186,108	2.00	241,320
2589	Health Program Coordinator I	2.37	245,186	3.00	317,925
1232	Training Officer	0.79	101,574	1.00	131,923
931	Manager III	0.00	0	1.58	364,382
Total Salary		8.69	1,096,369	13.36	1,899,497
Fringe		39.7%	435,759	35.7%	678,394
Total Salary and Fringe		8.69	1,532,128	13.36	2,577,891
Character/Subobject Code					
527000	Professional Services				-
540000	Materials and Supplies		-		-
581000	Workorder		-		-
			\$ -		\$ -

FY 2022-23 & 2023-24 Program Change Request

DIVISION:

☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☒ Ambulatory Care __JHS__

PROGRAM / INITIATIVE TITLE: Re-entry Services, Buprenorphine Expansion and Quality Improvement at Jail Health

TARGETED CLIENTS: JHS clients and staff

PROGRAM CONTACT NAME/TITLE: Hali Hammer, Director of Ambulatory Care

FY2022-23 FTE Change	FY 2023-24 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
6.32	8.00	(\$967,458)	(\$1,224,897)

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative bolsters Jail Health Services (JHS) staffing to expand services with the goal of reducing re-incarceration by providing linkages to treatment, supporting medication administration, and improving staff's clinical education. Currently there is insufficient discharge support for patients exiting jail, which averages about 30 individuals per day most of which are released with only a few hours' notice. These increases are aimed at expanding discharge planning services to all high needs/risk patients, reducing recidivism and meeting the increased need to expand buprenorphine administration and improve quality of care and documentation at JHS. In addition to improving the health outcomes, these investments will also position the department to provide new pre-release and post services expected under CalAIM.

JUSTIFICATION:

JHS proposes an additional annualized 8 FTEs across these three areas to meet the needs of our patients and workforce. The FTEs will be allocated as follows:

Re-entry Discharge Planning – 4 FTE 2587 Health Worker III and 1 FTE 2932 Behavioral Health Clinician.

With current staffing levels, JHS can only manage re-entry services for patients who are participants in a collaborative court, incompetent to stand trial on a misdemeanor, mental health diversion and/or presenting with a very high-risk situation. This represents only a fraction of patients and is not inclusive of the population for whom CalAIM mandates discharge planning services. Furthermore, the lack of discharge planning services for incarcerated individuals is a significant contributing factor to our high rates of recidivism.

JHS will add 4 health workers to a Reentry team that includes 1 Health Program Coordinator, 4 Behavioral Health Clinicians, 2 health workers and 4 grant-funded positions. These new health workers will offer discharge planning services to every patient discharging from jail. The level of service will range from basic to robust including linkage to on-demand services, community resource information, referrals to public entitlement enrollment specialists, transportation, coordinated entry assessments information and linkage, placement in isolation and quarantine hotels, and facilitating referrals and linkage to residential behavioral health treatment, intensive

case management and other needed resources.

Medication Administration Support – 2 FTE 2312 Licensed Vocational Nurse.

The expansion of psychiatry staffing and changes in buprenorphine prescribing practices in the jails has significantly increased the burden of medication administration. The time it takes to complete each pill call has increased by thirty percent. Year over year, JHS has increased its buprenorphine administration alone in the jail by 120% and current staffing is not able to meet this increased demand. Without additional staff, JHS will be unable to continue initiating new low barrier buprenorphine starts in the jails. In addition to supporting medication administration, these positions will also support vaccinations, including covid vaccines.

Clinical Education – 1 FTE 2320 Registered Nurse.

With the implementation of EPIC at the Jails has made apparent the need for a dedicated clinical staff to focus on the continued education of our workforce. In addition, with the expected increase in reporting, data analysis and outcomes tracking, and potential claiming under CalAIM, the lack of infrastructure for clinical education in our rapidly changing healthcare environment has emerged as a significant risk. To address these issues, this position will be responsible for onboarding new staff and continued professional development. This position will also join the JHS Quality Improvement (QI) team and act as the clinical subject matter expert on population health equity.

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

The investment will allow for JHS to meet the needs of our clients while under our care and prepare them adequately for release to the community. A focus on clinical education will mitigate risks and improve both workforce and patient health outcomes.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increased expenditures in FY 2022-23 of \$967,458 and then \$1,224,897 annually.

IMPACT ON DEPARTMENT'S WORKFORCE:

Increase of 6.32 FTE in FY 2023 and then 8 FTE annually.

INITIATIVE TITLE: B13 Re-entry Services, Buprenorphine Expansion and Quality Improvement at Jail Health

Description		FY 2022-23	FY 2023-24
Sources:		\$ -	\$ -
	Subtotal Sources	\$ -	\$ -
Uses:	Salary and Benefits	\$ 967,458	\$ 1,224,897
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ 967,458	\$ 1,224,897
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 967,458	\$ 1,224,897
Total FTE's		6.32	8.00

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

Class	Title	FTE		FTE	
2587	Health Worker III	3.16	275,650	4.00	357,424
2932	Senior Behavioral Health Clinician	0.79	99,824	1.00	129,438
2312	Licensed Vocational Nurse	1.58	155,069	2.00	201,072
2320	Registered Nurse	0.79	152,939	1.00	198,312
Total Salary		6.32	683,483	8.00	886,246
Fringe		41.5%	283,975	38.2%	338,651
Total Salary and Fringe		6.32	967,458	8.00	1,224,897
Character/Subobject Code					
527000	Professional Services		-		-
540000	Materials and Supplies		-		-
581000	Workorder		-		-
			\$ -		\$ -

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increase of expenditures of \$ \$731,363 in FY 2022-23 with a corresponding increase in revenue for net general fund impact of \$0. Annually increasing to \$961,440 in FY 2023-24 with a corresponding increase in revenue for net general fund impact of \$0.

IMPACT ON DEPARTMENT'S WORKFORCE:

Increase of 4.74 FTE in FY 2022 and 6 FTE annualized.

INITIATIVE TITLE: B14 - Expanding Dental Services

Description		FY 2022-23	FY 2023-24
Sources:	Denti-Cal	\$ 731,363	\$ 961,440
	Subtotal Sources	\$ 731,363	\$ 961,440
Uses:	Salary and Benefits	\$ 716,363	\$ 946,440
	Operating Expense	\$ 15,000	\$ 15,000
	Subtotal Uses	\$ 731,363	\$ 961,440
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ -	\$ -
Total FTE's		4.74	6.00

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

Class	Title	FTE		FTE	
2210	Dentist	0.79	168,823	1.00	218,906
2202	Dental Aide	3.16	291,149	4.00	377,520
1406	Senior Clerk	0.79	69,785	1.00	90,488
	Total Salary	4.74	529,758	6.00	686,914
	Fringe	35.2%	186,605	37.8%	259,526
	Total Salary and Fringe	4.74	716,363	6.00	946,440
Character/Subobject Code					
527000	Professional Services				-
540000	Materials and Supplies		15,000		15,000
581000	Workorder		-		-
			\$ 15,000		\$ 15,000

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

☐ DPH – department wide
☐ San Francisco General Hospital

☐ Population Health
☒ SF Health Network Wide

☐ Laguna Honda Hospital
☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: **Health at Home Capacity**

TARGETED CLIENTS:

PROGRAM CONTACT NAME/TITLE: **David Synder/Director**

FY2022-23 FTE Change	FY 2022-23 FTE Cumulative Change	FY 2023-24 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
1.58	2.00	(\$113,571)	(\$136,660)

PROGRAM DESCRIPTION: (brief description of proposed change)

Health at Home is the SFHNs sole Home Health Agency, charged with providing in home nursing, rehab, social work, and home health aide services. As part of the current 2320 MOU, HAH recently negotiated a new productivity standard with the HAH Nurses, where they will now produce approximately 700 less visits per year, approximately 134 less admissions per year and approximately \$94,000 in lost revenue. By adding 2 LVNs, we will be able to replace those lost visits with additional 600 visits and recover \$240,000 in revenue.

JUSTIFICATION:

During negotiations, the nurses were able to demonstrate that the current productivity standard required them to routinely work over their 1.0 FT in order to get all of their assigned tasks done. Under the negotiated new productivity standard, our number of completed visits, number of unique patients and revenue goes down substantially. By adding 2 LVNs to the HAH roster, all of these metrics are preserved, and the RNs can complete their tasks within the time provided.

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

The net impact of this change is that HAH can actually increase its census to over 200 while also adhering to the new productivity standard negotiated in good faith with the nursing union, so by enacting this change, patients will have better access to this vital service.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increases in expenditure by \$223,071 in year one and by \$282,660 ongoing. Expenditures will be offset by net patient revenue increases of \$109,500 in year one and by \$146,000 ongoing.

IMPACT ON DEPARTMENT'S WORKFORCE :

1.58 FTEs in year one and annualized to 2.00FTE ongoing.

INITIATIVE TITLE: Health at Home Capacity

Description		FY 2022-23	FY 2023-24
Sources:	Patient Revenue	\$ 109,500	\$ 146,000
	Subtotal Sources	\$ 109,500	\$ 146,000
Uses:	Salary and Benefits	\$ 223,071	\$ 282,660
	Operating Expense	\$ -	\$ -
Subtotal Uses		\$ 223,071	\$ 282,660
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 113,571	\$ 136,660
Total FTE's		1.58	2.00

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
2312	Licensed Vocational Nurse	1.58	155,069	2.00	201,072
Total Salary		1.58	155,069	2.00	201,072
Fringe		43.9%	68,001	40.6%	81,588
Total Salary and Fringe		1.58	223,071	2.00	282,660
Character/Subobject Code					
527000	Professional Services		-		-
540000	Materials and Supplies		-		-
581000	Workorder		-		-
			\$ -		\$ -

Initiative Number – B16

FY 2022-23 & 23-24 Program Change Request

DIVISION:

- ☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☒ Ambulatory Care
MCAH

PROGRAM / INITIATIVE TITLE: Expand Maternal Child and Adolescent Health (MCAH) Public Health Nursing and Perinatal Equity Initiative Programming

TARGETED CLIENTS: Low-income San Francisco mothers and young BAA (Black African American (BAA) and Pacific Islander (PI) families

PROGRAM CONTACT NAME/TITLE: **Aline Armstrong, MCAH Director**

FY2022-23 FTE Change	FY2023-24 FTE Cumulative Change	FY2022-23 FTE General Fund Impact Favorable/(Unfavorable)	FY2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
1.68	3.00	\$(211,481)	\$(377,360)

PROGRAM DESCRIPTION: (brief description of proposed change)

A primary goal of the Department’s Maternal Child and Adolescent (MCAH) unit is to redress San Francisco’s adverse maternal outcomes and infant mortality rates. Racial disparities are particularly acute in the African American (AA) and Pacific Islander (PI) communities, with both communities experiencing the highest rates of adverse maternal outcomes and infant mortality.

MCAH has a two-pronged approach to meet the needs of these two communities through its MCAH Perinatal Equity Initiative (PEI) and Public Health Nursing (PHN) program. Both target severe health disparities for low-income women, with the PEI program focused particularly on pregnant Black African American (BAA) and Pacific Islander (PI) women, infants and young families. The PHN program is composed of public health nurses who conduct regular home visits, working with families to improve maternal health and ensure positive birth outcomes for both mother and infant.

The proposed initiative would fund a permanent PEI Program Coordinator, and support two additional Public Health Nurse positions to meet capacity needs.

JUSTIFICATION:

Over 100 San Francisco families of birthing age are currently on a waiting list to receive PHN home visiting services, critical to improving positive birth outcomes and general maternal and infant health. The proposed addition of two additional PHNs would substantially reduce the waiting list, thereby decreasing San Francisco's rate of poor maternal outcome, and the risk of infant mortality.

The PEI Program Coordinator is currently funded by a California Department of Public Health (CDPH) grant that is expected to end June 30, 2023. Maintaining this 2593 PEI Coordinator position is critical to the success of this program. Together, these two programs are critical in redressing the City's long-standing health disparities experienced by San Francisco's most vulnerable populations.

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

Over 100 low-income families, among the most vulnerable populations in San Francisco, will experience a reduction in adverse maternal and infant health outcomes.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Expenditure increase of \$425,532 in FY 2022-23 offset by MCAH TXIX matching funds of \$214,051 totaling \$(211,481). In FY23-24, an expenditure increase of \$715,742 offset by \$338,382 totaling \$(377,360).

IMPACT ON DEPARTMENT'S WORKFORCE :

Increase of 1.68 FTE in FY 2022-23, annualizing to 3.0 FTE in FY 2023-24.

INITIATIVE TITLE: MCAH Perinatal Equity

Description		FY 2022-23	FY 2023-24
Sources:			
	MCAH TXIX matching funds	\$ 214,051	\$ 338,382
	Subtotal Sources	\$ 214,051	\$ 338,382
Uses:			
	Salary and Benefits	\$ 425,532	\$ 715,742
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ 425,532	\$ 715,742
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 211,481	\$ 377,360
Total FTE's		1.68	3.00

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

Class	Title	FTE		FTE	
2830	Public Health Nurse	1.58	305,882	2.00	396,624
2593	Health Program Coordinator III	0.10	14,178	1.00	145,229
	Total Salary	1.68	320,059	3.00	541,853
	Fringe	33.0%	105,472	32.1%	173,889
	Total Salary and Fringe	1.68	425,532	3.00	715,742
Character/Subobject Code					
527000	Professional Services				-
540000	Materials and Supplies		-		-
581000	Workorder		-		-
			\$ -		\$ -

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☒ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Investments in LHH Care Coordination and Medical Support

TARGETED CLIENTS: LHH Residents/Patients and Care Team

PROGRAM CONTACT NAME/TITLE: **Wilmie Hathaway, CMO and Irin Blanco, Nursing Director**

FY2022-23 FTE Change	FY 2022-23 FTE Cumulative Change	FY 2023-24 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
5.53	7.00	(\$1,531,791)	(\$1,933,164)

PROGRAM DESCRIPTION: (brief description of proposed change)

The Care Coordination and Medical Services teams provide services to over 700 residents at Laguna Honda Hospital. The Care Coordination team includes the Patient Flow, Utilization Management, and Social Services divisions and is responsible for the admission, care coordination, and discharge of residents. The Medical Services team provides primary care to residents and responds to urgencies and emergencies.

The current staffing models for these divisions are not adequate to support a 24/7 operation, which has led to increased wait times, inconsistencies in care, and gaps in service. The Care Coordination team requests one RN for patient flow, three RNs for Utilization Management, and one analyst. These positions will support night and weekend admissions and discharges and improve care coordination and reporting processes. The Medical Services team requests two permanent exempt physicians to cover night and weekend shifts. These shifts are currently staffed by an as-needed pool of physicians, which does not provide the consistency and continuity of care needed by residents and clinical staff.

JUSTIFICATION:

Care Coordination: Laguna Honda has a key role in maximizing bed capacity within the San Francisco Health Network. This includes supporting ZSFG's efforts to expedite discharge of patients no longer meeting acute criteria. The additional staffing requested will support the reorganization of our Care Coordination Department. These resources will be dedicated to improving the flow of admissions by decreasing wait times associated with referral decisions prior to admission into LHH. The additional staff will also facilitate concurrent level of care reviews which will improve the timeliness of discharge planning and coordination. They will also support seven-day-per-week discharges which will improve our discharge efficiency by 20%. These resources will also assist in identifying barriers to discharge and implementing countermeasures for minimizing or eliminating discharge obstacles. This request is critical to our goal of implementing a proactive approach in increasing community outreach for services and ultimately expanding our options for potential discharge.

Medical Services: Physicians working night and weekend shifts respond to a variety of urgent and emergent resident medical problems, and the level of care is often complex. Physicians may also be required to transfer patients to acute care at outside facilities or within LHH. Having a core presence of physicians on all shifts is critical to providing seamless care for LHH residents. The continuity of care that permanent physicians will provide will benefit staff and residents and improve medical staff operations by reducing staffing gaps and burnout of daytime staff.

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

Improve continuity of care for all residents and increase the efficiency of admissions and discharge processes.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increase in expenditures by \$1,531,791 in year one and by \$1,933,164 ongoing. The cost for the Medical Services team could be partially offset by temp and premium pay savings.

IMPACT ON DEPARTMENT'S WORKFORCE:

The reorganization of these divisions and addition of staff to provide 24/7 coverage will help LHH improve its standard of care and reduce inefficiencies, backlogs, and staff burnout. Reducing dependencies on temp and as-needed staff will also help build a more cohesive team. Additional 5.53 FTE in FY 2022-2023 annualized to 7 FTE in FY 2023-2024.

INITIATIVE TITLE: B17 Investments in Laguna Honda Care Coordination and Medical Support

Description		FY 2022-23	FY 2023-24
Sources:		\$ -	\$ -
	Subtotal Sources	\$ -	\$ -
Uses:	Salary and Benefits	\$ 1,531,791	\$ 1,933,164
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ 1,531,791	\$ 1,933,164
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 1,531,791	\$ 1,933,164
Total FTE's		5.53	7.00

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>	<u>FY22-23</u>	<u>FTE</u>	<u>FY23-24</u>
2320	Registered Nurse	3.16	611,757	4.00	793,248
1822	Administrative Analyst	0.79	89,755	1.00	116,382
2230	Physician Specialist	1.58	449,328	2.00	582,624
Total Salary		5.53	1,150,839	7.00	1,492,254
Fringe		33.1%	380,952	29.5%	440,910
Total Salary and Fringe		5.53	1,531,791	7.00	1,933,164
Character/Subobject Code					
527000	Professional Services		-		-
540000	Materials and Supplies		-		-
581000	Workorder		-		-
			\$ -		\$ -

FY 2022-23 & 2023-24 Program Change Request

DIVISION:

- ☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☒ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Behavioral Response Team and Security Request

TARGETED CLIENTS: LHH residents

PROGRAM CONTACT NAME/TITLE: Edward Guina, Acting CNO and John Grimes, COO

FY2022-23 FTE Change	FY 2022-23 FTE Cumulative Change	FY 2023-24 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
8.06	18.00	(\$690,244)	(\$674,607)

PROGRAM DESCRIPTION: (brief description of proposed change)

Building on the prior year initiative which added a Behavioral Emergency Health Response Team (BERT) during the day shift, this request expands the service to cover nights and weekends and ensure appropriate response for patients who exhibit escalating behaviors. In addition, LHH will change its security staffing model by replacing Sheriff Cadets with health workers, who will be better able to respond to incidents and provide security support such as searches and patrol.

JUSTIFICATION:

Laguna Honda Hospital's BERT was formed to support the increased need for skilled behavioral health care providers at LHH and was modeled after a similar program at ZSFG. LHH has seen increase in residents requiring behavioral health care in recent years. The BERT team is trained to respond to incidents and provides training and guidance to nursing staff for residents who exhibit challenging, aggressive, or escalating behaviors. The BERT team works in collaboration with the Sheriff's Office who provide security support to the team. When not responding to behavioral events, the team will provide training and support for nursing staff.

The BRT team onboarded its first three dedicated staff members in FY22 (2 RN and 1 Psychiatric Technician) to cover the day shift, and requests four additional staff in FY23 (1 RN and 3 Psychiatric Technician) to provide coverage during night and weekend shifts.

Laguna Honda also requests a reduction in the Sheriff work order to replace 16 cadets with 14 permanent Health Worker II staff, who will be better able to respond to incidents and provide security support such as searches and patrol. This change is budget-neutral since the savings from the work order will pay for the new Health Worker positions.

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

Approximately twenty percent of LHH residents have "behavioral symptoms affecting others" based on quarterly federal Minimum Data Set (MDS) Assessment data.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increase expenditures by \$690,244 in FY 22-23 and annualizing to \$674,607 in FY 23-24

IMPACT ON DEPARTMENT'S WORKFORCE :

Additional of 8.06 FTE in FY 22-23, annualizing to 18 FTE in FY 23-24.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: B18 Laguna Honda Behavioral Health Response and Safety

Description		FY 2022-23	FY 2023-24
Sources:		\$ -	\$ -
	Subtotal Sources	\$ -	\$ -
Uses:	Salary and Benefits	\$ 1,098,936	\$ 2,327,375
	Operating Expense	\$ (408,692)	\$ (1,652,768)
	Subtotal Uses	\$ 690,244	\$ 674,607
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 690,244	\$ 674,607
Total FTE's		8.06	18.00

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
2305	Psychiatric Technician	2.37	233,627	3.00	302,934
2320	Registered Nurse	0.79	152,939	1.00	198,312
2586	Health Worker II	4.90	390,726	14.00	1,143,548
Total Salary		8.06	777,292	18.00	1,644,794
Fringe		41.4%	321,643	41.5%	682,581
Total Salary and Fringe		8.06	1,098,936	18.00	2,327,375
Character/Subobject Code					
522000	Training		5,000		5,000
540000	Materials and Supplies		1,000		1,000
581000	Workorder		(414,692)		(1,658,768)
			\$ (408,692)		\$ (1,652,768)

FY 2022-23 & 2023-24 Program Change Request

DIVISION:

- ☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☒ San Francisco General Hospital ☐ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: ZSFG Census, Clinical Support and Standards of Care

TARGETED CLIENTS: Inpatients at ZSFG

PROGRAM CONTACT NAME/TITLE: Susan Ehrlich, ZSFG CEO

FY2022-23 FTE Change	FY 2023-24 FTE Cumulative Change	FY 2023-24 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
31.21	39.5	(\$1,819,926)	(\$3,456,655)

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative proposes to fund increased census, clinical support, and standards of care at ZSFG by operationalizing 15 beds in unit H58 with permanent staff in clinical and ancillary services, provide additional UC support for Imaging overnight reads, and reorganize staffing in the Surgical Intensive Care Unit (SICU) towards a centralized model where the SICU goes from a consulting service to the primary service for all surgical patients requiring ICU level of care.

JUSTIFICATION:***Census – Unit H58***

ZSFG ran an average of 30 patients above budgeted census before the COVID-19 pandemic began. Even with efforts to maintain significant capacity throughout the last two years, ZSFG regularly opened the overflow H58 unit to accommodate patients. This unit has never had dedicated budgeted staff. In FY18, DPH created a census project which appropriated expenditure authority for increased costs offset by corresponding increases in revenue. This project, however, did not create position authority necessary to staff for the increased census. With no foreseeable change to the augmented census at ZSFG, DPH proposes to convert the project authority to operating expenditures with permanent position authority as follows:

- The H58 Medical/Surgical unit will be staffed for 15 beds to be opened according to ZSFG surge policy. The patient to nursing ratio requirements set through the RN SEIU MOU dictates the minimum staffing for the budgeted beds. This will add 18 RN FTE supported by 8 PCA (Patient Care Assistant) FTE. Budgeting for the 15 beds will improve patient flow from the Intensive Care units, Post Anesthesia Care unit, and the Emergency Department within the hospital and ensure that patients are receiving the most appropriate level of care.
- Ancillary staff will be added to maintain the additional space, see to patient needs, and efficiently prepare and turnaround beds. The additional staffing also requires the budgeting of supervisory staff. 4.5 FTE of Porters will be added for maintenance of the additional space, cleaning, and bed turnover. 2 FTE of Food Service Workers will be added to enable food delivery to inpatients in the H58 unit. 1 FTE Chef will be added to meet demands of increased inpatient census. 2 FTE Storekeepers will be added to meet the demands of materials and supply inventory and delivery to appropriate hospital locations. The organizational structure of the Dietary program at the hospital will be updated to include a Dietary manager to supervise the Dieticians as this group currently lacks a manager. Two additional FTE of Dieticians will be added to meet needs of the inpatient population and to

provide weekend dietician staff coverage.

- The UC Medical Services Purple Team will support provider needs for H58. This team is an extension of the core Faculty Inpatient Service and will now accommodate needs of the increased census. This team consists of approximately 2.5 FTE physicians for 24/7 care.
- To support the opening of H58 and the ongoing need for materials and supplies, \$250,000 will be budgeted each year.

Radiology

Radiology is currently unable to support attendings overnight read as they support the needs of the department during the day; therefore, the model deployed for supporting overnight imaging has 2nd year and 1st year residents perform preliminary reads with the overread being performed by an Attending (Board Certified Radiologist) the following day. Often, the overreads from the Attending will result in patients needing to return if they have already been discharged and/or an alteration to their prescribed remedy. The unfortunate result of this model has led to missed diagnoses, patient harm and a recent multi-million-dollar settlement. It is ripe for a change to mitigate the harm to patients. Particularly in the ED, the vulnerable population are at extreme risk for a negative outcome primarily because once they are discharged, it is very difficult to contact them to return to the hospital. Approximately, 730 patients annually are exposed to this risk in which a discrepancy is found in the overread and 39 patients annually are shown to have significant discrepancy within the vulnerable population that could lead to harm and a negative outcome. The funding requested would employ radiologists (Attendings) albeit through a Nighthawk service (contracted service) or hiring of additional radiologists to support overnight reads, which would significantly improve the care and mitigate risks to the patient and the institution.

Surgical ICU

Finally, ZSFG proposes to reorganize staffing towards a centralized model where the SICU goes from a consulting service to the primary service for all surgical patients requiring ICU level of care. These patients are currently being cared for by general or trauma surgery services. Implementing this model will require increasing physician staffing to provide continuous direct care by a senior level ICU provider.

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In the Surgical Intensive Care Unit (SICU), the day shift physician staffing model includes an Attending, Fellow, Nurse Practitioner, residents, and interns. Conversely, the current SICU night shift physician staffing model only allows for one resident to cover the entire service and admit new patients to the ICU overnight. Under current nighttime staffing levels, SICU fellows and attendings supervise the overnight resident from home (home-call) and the SICU service acts as a consulting team for surgical patients requiring ICU level of care (mostly trauma patients). The reorganized staffing model with an additional senior level ICU provider would:

- Allow in-house attending or fellow nighttime coverage which is the standard of care for tertiary level critical care units across the country.
- Update the current ICU model as the existing model is increasingly outdated; most academic and non-academic institutions across the country are moving toward a centralized high intensity staffing model.
- Improve fragmented communication between physician teams and avoid delays in care for critically ill patients overseen by residents covering med-surge and ICU.
- Allow for 24/7 progression of care, reducing negative outcomes such as increased Length of Stay (LOS) in the ICU.

Reduce risk of Accredited Council for Graduate Medical Education (ACGME) work hour violations placing the ACGME program in jeopardy.

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

This initiative will allow ZSFG to improve client access to quality inpatient services.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

The operating budget will increase by \$8,419,926 in FY22-23 and annualize to \$10,056,655 in FY23-24. These costs are offset by de-appropriation of the census project. The offset \$6,600,000 in FY223 will be ongoing.

IMPACT ON DEPARTMENT'S WORKFORCE :

The increase of 31.21 FTE in FY2223 and 39.5 in FY2324 will increase the number of permanent hires and decrease use of per diem, temporary, and registry staffing.

INITIATIVE TITLE: B19 Increasing Census and Clinical Support at Zuckerberg San Francisco General

Description		FY 2022-23	FY 2023-24
Sources:		\$ -	\$ -
Subtotal Sources		\$ -	\$ -
Uses:	Salary and Benefits	\$ 5,969,926	\$ 7,548,415
	Operating Expense	\$ 2,450,000	\$ 2,508,240
	De-appropriation of Census Project Continuing Fund	\$ (6,600,000)	\$ (6,600,000)
	Subtotal Uses	\$ 1,819,926	\$ 3,456,655
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 1,819,926	\$ 3,456,655
Total FTE's		31.21	39.50

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
2320	Registered Nurse	14.22	2,752,905	18.00	3,569,618
2303	Patient Care Assistant	6.32	576,334	8.00	747,313
2558	Senior Physical Therapist	0.79	129,694	1.00	168,168
2736	Porter	3.56	260,866	4.50	338,256
2604	Food Service Worker	1.58	105,466	2.00	136,754
2656	Chef	0.79	76,003	1.00	98,549
1934	Storekeeper	1.58	121,433	2.00	157,458
922	Manager I	0.79	121,391	1.00	157,402
2624	Dietitian	1.58	174,231	2.00	225,918

Total Salary	31.21	4,318,321	39.50	5,599,436
Fringe	38.2%	1,651,604	34.8%	1,948,979
Total Salary and Fringe	31.21	5,969,926	39.50	7,548,415

Character/Subobject Code			
527000	Professional Services	2,200,000	2,258,240
540000	Materials and Supplies	250,000	250,000
581000	Workorder	-	-
		<u>\$ 2,450,000</u>	<u>\$ 2,508,240</u>

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

X DPH – department wide

☐ Population Health☐ SF Health Network Wide☐ San Francisco General Hospital☐ Laguna Honda Hospital☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Specialty Pharmacy Program Expansion

TARGETED CLIENTS: Patients

PROGRAM CONTACT NAME/TITLE: **David Woods/Chief Pharmacy Officer**

FY2022-23 FTE Change	FY 2022-23 FTE Cumulative Change	FY 2023-24 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
3.95	5.00	(5,950,759)	1,608,189

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative develops a specialty Pharmacy Program at ZSFG for DPH patients taking high cost, complex, specialty medications that require comprehensive pharmaceutical care. This program leverages the DPH 340B network and will achieve savings through a new ZSFG Specialty Pharmacy and by developing contracts with external Specialty Pharmacies.

JUSTIFICATION:

This initiative will improve patient care and clinical outcomes for DPH patients with complex chronic conditions and/or rare diseases.

- Specialty medications account for approximately 75% of the prescription drugs currently in development. In 2022, more than 60% of the drugs expected to gain FDA approval will be specialty medications. This dominant shift toward specialized therapies has put a spotlight on specialty pharmacies to help meet this demand by providing patients the support they need to ensure adherence and outcomes.
- The DPH is in the unique position of being able to provide improved care and service to patients in a manner which does not drain scarce resources. Specialty Pharmacy medications are very costly (\$1000+/month/patient), require insurance authorization, and involve a high degree of patient management due to significant side effect or risk profiles. Disease states treated can range from psychiatric illness, addiction, cancer, multiple sclerosis to rare genetic conditions. The medications required are difficult to obtain due to limited distribution and/or other unique requirements, which makes it challenging for retail pharmacies to handle and distribute these medications.
- The ZSFG Pharmacy Department will recruit expert pharmacists who will educate patients, provide compliance monitoring, and discuss therapy-related issues with patients. Trained specialty technicians will work with ZSFG clinics to obtain insurance authorization in a timely manner to avoid medication delays.
- This initiative also includes contracting with external Specialty Pharmacies.
- Two significant major pharmacy end of life equipment replacement projects coincide with this initiative that requires facilities funding for implementation costs. The current automated dispensing cabinets located throughout DPH require improved seismic restraints to comply with OSHPD. The ZSFG inpatient pharmacy carousel will reach end of life soon and pre-work is needed to accurately scope the replacement of this essential piece of equipment.

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

- Improved patient care for DPH patients with complex chronic conditions and/or rare diseases. Each year, more than 3,000 specialty medication prescriptions are filled at outside pharmacies.
- The automated dispensing cabinets impact patients throughout the ZSFG campus and at LHH. The carousel impacts all patients at ZSFG.

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EXPENSE AND REVENUE IMPACT: (for both fiscal years)

The operating budget will increase to \$20,200,759 in FY22-23 and annualize to \$12,641,811 in FY23-24. These costs will be offset by \$14,250,000 revenues in the first year and \$14,250,000 in the second year.

IMPACT ON DEPARTMENT'S WORKFORCE :

The increase of 3.08 FTE in BY and 5.0 FTE in BY+1 will increase the number of permanent hires in the department.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: B20 Expanding Specialty Pharmacy

Description		FY 2022-23	FY 2023-24
Sources:			
	Specialty Drug Reimbursement	\$ 14,250,000	\$ 14,250,000
	Subtotal Sources	\$ 14,250,000	\$ 14,250,000
Uses:			
	Salary and Benefits	\$ 783,365	\$ 1,025,811
	Operating Expense	\$ 10,310,000	\$ 11,166,000
	Omnicell facility costs (DPH wide)	\$ 3,250,000	
	Capital Equipment Purchase	\$ 5,857,394	\$ -
	Inpt Pharmacy Carousel Facilities Eval (ZSFG)		\$ 450,000
	Subtotal Uses	\$ 20,200,759	\$ 12,641,811
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 5,950,759	\$ (1,608,189)
Total FTE's		3.95	5.00

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>	<u>FTE</u>
2451		0.00	0.00
2409	Pharmacy Technician	2.37	3.00
2450	Pharmacist	0.79	1.00
2453	Supervising Pharmacist	0.79	1.00
Total Salary		3.95	5.00
Fringe		40.3%	38.3%
Total Salary and Fringe		3.95	5.00

Character/Subobject Code			
527000	Contracts- URAC Consultant	100,000	50,000
527001	Contracts- Clinical Software	120,000	100,000
540000	Pharmaceutical Expense	10,000,000	11,000,000
	Accreditation (75K) & License fees (\$5K)	80,000	5,000
540000	Materials & Supplies for Shipping	10,000	11,000
		\$ 10,310,000	\$ 11,166,000

FY 2022-23 & 2023-24 Program Change Request

DIVISION:

☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☒ San Francisco General Hospital ☐ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Implementing Impella Cardiac Support Devices

TARGETED CLIENTS: ZSFG Patients

PROGRAM CONTACT NAME/TITLE: **Patty Coggan, Nursing Director, Surgical and Procedural Services; Daisy Aguallo, Director Supply Chain**

FY2022-23 FTE Change	FY 2022-23 FTE Cumulative Change	FY 2023-24 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
0.79	1.0	\$1,192,279	\$1,682,951

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative proposes to acquire a new cardiac support device (Impella) and implement a standard cardiac shock treatment at ZSFG to help improve patient outcomes and patient experience for those patients who present with cardiac arrest.

JUSTIFICATION:

Despite significant advances in cardiovascular care over the last seventy years, mortality rates in cardiogenic shock remain high. However, in the last several years, devices such as Impella when combined with a standard treatment plan have demonstrated significant promise in improving patient outcomes and patient experiences.

As the only level 1 trauma center and the hospital with the highest ambulance traffic in San Francisco, Zuckerberg San Francisco General Hospital receives the highest volume of cardiac arrest patients in San Francisco. Over the last five years ZSFG has cared 35-40% of the city's cardiac arrest (specifically heart attack known as STEMI) cases. Additionally, over the last five years ZSFG has on average cared 140 -160 cardiac arrest patients per year. This is an opportunity to provide reliable and timely access to care in an equitable manner to our patients while also maximizing cost effectiveness. Lack of access to this form of treatment means SFHN patient mortality rates are higher than peer institutions, higher than predicted by mortality models, and higher than the national average, putting our patients at a higher risk of adverse outcomes. Lack of this form of treatment results in delays in care and ZSFG and the DPH network may incur the cost of transfer and the cost of the hospitalization.

In sum, cardiogenic shock and cardiac arrest survival are below state and national averages. ZSFG has the clinical expertise to implement an evidenced based care plan to significantly improve survival but currently lacks the necessary equipment to implement a key portion of the care plan. Currently ZSFG is the only STEMI receiving center in San Francisco and one of only a handful institutions in the state to not employ a form of this care path in patient care. This is an equity issue for our patients.

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

This improved patient treatment and support will allow patients that would ordinarily be transferred to other institutions to remain at ZSFG for care. Using historical trends, we anticipate that transfer for cardiogenic shock will decrease by 90% or approximately 20 transfer per year.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

The operating budget will increase by \$1,121,767 in FY22-23 and annualize to \$1,208,395 in FY23-24 and offset by revenues of \$2,314,046 in FY22-23 and \$2,891,345 in FY23-24.

IMPACT ON DEPARTMENT'S WORKFORCE:

The increase of 0.79 FTE in BY and 1.0 FTE in BY+1.

INITIATIVE TITLE: B21 Implementing Impella Caridiac Support Devices

Description		FY 2022-23	FY 2023-24
Sources:		\$ 2,314,046	\$ 2,891,345
	Subtotal Sources	\$ 2,314,046	\$ 2,891,345
Uses:	Salary and Benefits	\$ 142,217	\$ 179,867
	Operating Expense	\$ 979,550	\$ 1,028,528
	Subtotal Uses	\$ 1,121,767	\$ 1,208,395
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 1,192,279	\$ 1,682,951
Total FTE's		0.79	1.00

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

Class	Title	FTE		FTE	
1942	Assistant Materials Coordinator	0.79	102,103	1.00	132,393
	Total Salary	0.79	102,103	1.00	132,393
	Fringe	39.3%	40,114	35.9%	47,474
	Total Salary and Fringe	0.79	142,217	1.00	179,867
Character/Subobject Code					
527000	Professional Services				
540000	Materials and Supplies		979,550		1,028,528
581000	Workorder		-		-
			\$ 979,550		\$ 1,028,528

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**☒ DPH – department wide☐ Population Health☐ SF Health Network Wide☒ San Francisco General Hospital☐ Laguna Honda Hospital☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: ZSFG Building Safety and Security

TARGETED CLIENTS: Patients and Visitors to ZSFG

PROGRAM CONTACT NAME/TITLE: **Aiyana Johnson/Chief Experience Officer; Basil****Price/Director of Security**

FY2022-23 FTE Change	FY 2022-23 FTE Cumulative Change	FY 2023-24 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
13.83	17.5	(1,979,806)	(2,430,293)

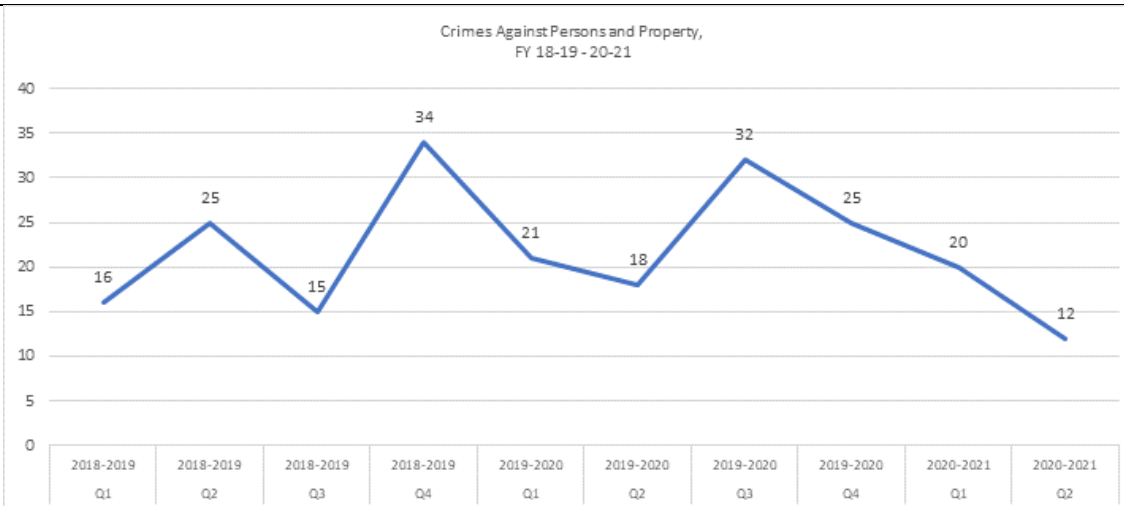
PROGRAM DESCRIPTION: (brief description of proposed change)

COVID-19 has imposed new operating requirements at ZSFG, many of which will permanently change the way the hospital operates. ZSFG is working to incorporate these changes into its “new normal” daily operations. This includes balancing existing health orders that restrict access to the hospital for visitors while keeping the campus secured and accessible to patients in need of support in alignment with ZSFG’s True North Goals of Equity, Care Experience and Developing Our People.

The proposed change will add needed FTEs to staff the 4 designated entrances at ZSFG: Building 25, Building 5, Building 5 Loading Dock and Building 80/90. Additionally, this proposal will update all building security systems and devices to current healthcare security industry standards, using the Lenel-OnGuard security management system.

JUSTIFICATION:

On an average day in June, ZSFG welcomed 1,118 outpatients (many accompanied by a loved one), 300 individuals visiting inpatients and 6,000 staff and providers who work in one of the 14 campus buildings. Prior to the pandemic, ZSFG was a uniquely open campus, which differed from most other local hospitals. Visiting hours were set, but the absence of criteria for who could visit and visitor check-in workflow left nursing and clinics to manage ZSFG’s inconsistent visitation practices. Additionally, the first-floor doors to buildings were typically unlocked and the lobbies and receiving areas of buildings were unattended by staff (with the exception of Building 25), leaving many patients and visitors to navigate the complicated buildings to reach their desired location. In March 2020, Health Order No. C19-06b restricted visitors and non-essential persons to campus and required screening of staff, patients, and visitors. As a result, ZSFG became a closed campus for the first time. Entry was limited through secured access points where verification and screening occurred by internally deployed staff and city Disaster Service Workers (DSWs). Patients and their visitors are now greeted by staff at the designated entrances. They are screened, their needs are triaged and are directed to the appropriate clinic. This change has improved patient experience and safety. In addition, since the implementation of a closed campus, there has been a decrease in the reported crimes against persons and property.



While the benefits of this new model are clear, it is not sustainable to continue staffing these posts with deployed DSWs.

In addition to staffing for visitor screening, this proposal includes updates to building security systems and devices to current healthcare security industry standards, using the Lenel-OnGuard security management system. DPH Security has planned a 5-year phased approach to integrate security systems for all DPH Hospitals, Clinics, and Behavioral Health Facilities, with ZSFG serving as the central hub for input and output alarms, and surveillance camera monitoring. This change is based on the department's annual security risk assessments, which identified security-sensitive areas do not meet healthcare security industry standards to address access control, duress alarm systems, or appropriate surveillance camera monitoring. Outlying campus clinic buildings are not equipped with intruder alarms systems for after-hour monitoring, duress alarms installed at reception workspaces and exam rooms, surveillance cameras for monitoring all entry points, including behavioral health waiting rooms, cash collection areas, IT and Pharmacy areas, and the campus entry points are not controllable during an emergency. The International Association for Healthcare Safety and Security has developed industry guidelines on the integration of electronic security systems in the healthcare environment. The proposed implementation of the security management system will move DPH toward meeting these standards.

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

Provide a welcoming environment for all visitors to the ZSFG campus and establish a safe environment for staff.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

The operating budget will increase by 1,979,806 in FY22-23 and annualize to 2,430,293 in FY23-24.

IMPACT ON DEPARTMENT'S WORKFORCE :

Increase of 13.83 FTE in FY2223 and 17.5 in FY2324.

INITIATIVE TITLE: BUILDING SAFETY

Description		FY 2022-23	FY 2023-24
Sources:			
Clinical Documentaiton Query Revenue			
Subtotal Sources		\$ -	\$ -
Uses:			
Salary and Benefits		\$ 1,679,806	\$ 2,130,293
Operating Expense		\$ 300,000	\$ 300,000
Subtotal Uses		\$ 1,979,806	\$ 2,430,293
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 1,979,806	\$ 2,430,293
Total FTE's		13.83	17.50

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

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
2586	Health Worker II	13.04	1,039,411	16.50	1,347,753
2593	Health Program Coordinator III	0.79	112,002	1.00	145,229
0		0.00		0.00	
Total Salary		13.83	1,151,413	17.50	1,492,982
Fringe		45.9%	528,393	42.7%	637,311
Total Salary and Fringe		13.83	1,679,806	17.50	2,130,293
Character/Subobject Code					
527000	Professional Services		300,000		300,000
540000	Materials and Supplies				
581000	Workorder		-		-
			\$ 300,000		\$ 300,000

FY 2022-23 & 2023-24 Program Change Request

DIVISION:

- ☒ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: **DPH Pharmaceuticals and Materials and Supplies Inflation**

TARGETED CLIENTS:

PROGRAM CONTACT NAME/TITLE: David Woods and Jenny Louie

FY2022-23 FTE Change	FY 2023-22 FTE Cumulative Change	FY 2023-24 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
			(\$10,256,502)

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative requests annual inflationary adjustments for expenses critical to network operation. This adjustment is critical to ensuring that DPH is able to continue to provide services and treatments to its patients. The department projects cost increases of 10% for pharmaceuticals and 9% for food.

JUSTIFICATION:

Market dynamics over the past 5 years have been shifting in a way that has caused the pricing of certain pharmaceuticals to rise at an extraordinary rate. Projected nation-wide increases in drug expenditures of 7-10% are consistent among all settings. Primary causes for increase in expenditures include:

- Specialty Drugs are forecasted to be 50 percent of all drug expenditures in 2022. Novel, very expensive specialty treatments for conditions that previously had either limited to no medication therapy options are continually being approved. The therapeutic drug classes with the largest increases include autoimmune disorders, mental health, HIV and oncology.
- Increased utilization of medications: Prescription utilization is increasing as older patients live longer and healthier lives. Patients over 50 years of age are responsible for 77 percent of prescription growth since 2011. Categories making an impact on drug spend due to increased utilization include diabetes, inflammatory conditions, asthma and cardiovascular diseases.

The net result of factors that will increase and decrease drug costs at DPH are projected to lead to an overall increase in the cost of pharmaceuticals for the department of 10% in FY 2022-23. DPH will continue to utilize tight drug formulary control and aggressive use of lower cost generic drugs to help offset increases in expense.

In addition, DPH continues to leverage discounts for its food purchase, it expects a 9% increase in food purchasing and costs for FY2324

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

None.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

None

IMPACT ON DEPARTMENT'S WORKFORCE :

None.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: C1 DPH Pharmaceuticals and Materials and Supplies Inflation

Description	FY 2022-23	FY 2023-24
Sources:	\$ -	\$ -
Subtotal Sources	\$ -	\$ -
Uses:		
Operating Expenses	\$ -	\$ 10,256,137
Subtotal Uses	\$ -	\$ 10,256,137
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)	\$ -	\$ 10,256,137
Total FTE's	n/a	n/a

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

<u>Class</u>	<u>Title</u>	FTE	FTE
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Operating Expenses

Character/Subobject Code	FY 22-23	FY 23-24
544610 Pharmaceutical Supplies - ZSFG		5,347,495
544610 Pharmaceutical Supplies - LHH		1,641,218
544610 Pharmaceutical Supplies - Jail Health		443,501
544610 Pharmaceutical Supplies - Primary Care		289,562
544610 Pharmaceutical Supplies - CBHS		1,046,712
544610 Pharmaceutical Supplies - Population Health		40,000
546990 Food (LHH)		457,628
546990 Food (ZSFG)		493,714
527000 Laundry Services & Linen (LHH)		262,337
527000 Laundry Services & Linen (ZSFG)		233,970

Facilities Maintenance, and Equipment (List by each item by count and amount)

FY 2022-23 & 2023-24 Program Change Request**DIVISION:**

☐ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☒ San Francisco General Hospital ☐ Laguna Honda Hospital X Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: **UCSF Affiliation Agreement**

TARGETED CLIENTS:

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

FY2021-22 FTE Change	FY 2021-22 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2022-23 Cumulative Net General Fund Impact Favorable/(Unfavorable)
			(\$12,081,303)

PROGRAM DESCRIPTION: (brief description of proposed change)

Since 1878, the University of California, San Francisco (UCSF) has been providing physician, clinical, and ancillary services to the Zuckerberg San Francisco General. The services provided by UCSF are outlined in an Affiliation Agreement between the University of California San Francisco and the Department of Public Health. This initiative increases the budget for the DPH/UCSF Affiliation Agreement by \$12.1 million dollars for FY 2023-24 to reflect changes in costs and revenues for UCSF.

JUSTIFICATION:

The increase in Affiliation Agreement costs of FY 2023-24 can be attributed to three factors (1) increases to physician salaries, (2) ongoing increases to clinical staff salaries and (3) flat professional fee revenue. The University of California launched a system wide mandate increasing faculty salaries over several years to be competitive with market rates to retain faculty. Clinical staff, in areas such as the Clinical Laboratory, Respiratory Therapy, Ward 86 and Psychiatry, are mostly represented under collective bargaining agreements. These bargaining units have negotiated salary increases for their members. Professional Fee revenue has been relatively flat since FY 2015 and does not adequately cover the costs of services provided at ZSFG.

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

None.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Expenditure appropriation will increase \$12.1 M for FY 2023-24

IMPACT ON DEPARTMENT'S WORKFORCE:

None.

INITIATIVE TITLE: C2 - UCSF Affiliation Agreement

Description		FY 2022-23	FY 2023-24
Sources:		\$ -	\$ -
	Subtotal Sources	\$ -	\$ -
Uses:	Salary and Benefits	\$ -	\$ -
	UCSF Affiliation Agreement	\$ -	\$ 12,081,303
	Subtotal Uses	\$ -	\$ 12,081,303
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ -	\$ 12,081,303
Total FTE's		0.00	0.00

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

Class	Title	FTE	FTE
0		0.00	0.00
0		0.00	0.00
0		0.00	0.00
Total Salary		0.00	0.00
Fringe			-
Total Salary and Fringe		0.00	0
Character/Subobject Code			
527000	Professional Services (UCSF Affiliation Agreement)	-	12,081,303
540000	Materials and Supplies	-	-
581000	Workorder	-	-
		\$ -	\$ 12,081,303

FY 2022-23 & 2023-24 Program Change Request

DIVISION:

☐ DPH – department wide ☐ Population Health ☒ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Adjustment to Office of Managed Care Revenues

TARGETED CLIENTS: HSF participants with participant fee and SFCO employees enrolled in HSF

PROGRAM CONTACT NAME/TITLE: **Stella Cao, Director, Office of Managed Care**

FY2022-23 FTE Change	FY 2023-24 FTE Cumulative Change	FY 2022-23 General Fund Impact Favorable/(Unfavorable)	FY 2023-24 Cumulative Net General Fund Impact Favorable/(Unfavorable)
n/a	n/a	(\$20,530,000)	(\$20,530,000)

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative adjusts revenue projections within the Office of Managed Care for Healthy San Francisco (HSF) Participant Fees and employer contributions for SF City Option program to meet to reflect historical and expected actuals.

HSF participants with incomes above 100%FPL are assessed a quarterly participant fee based on their income ranging between \$60 and \$450. Participant fees are collected by San Francisco Health Plan (SFHP), which serves as the third party administrator of the HSF program, and remitted to DPH on a quarterly basis. HSF participants who are enrolled through the SF City Option (SFCO) program receive a 75% discount on their participant fees and their employer contributions are remitted to DPH to support the Healthy San Francisco program that their employees are enrolled in. In June 2021 SFCO Simplification was approved and implemented. As part of SFCO Simplification, effective Aug 3, 2021, SFCO transitioned to one benefit (SF MRA) program, and SFCO employees would no longer enroll in HSF with a discount. They would instead receive a SFMRA account and can separately enroll in HSF and use the contributions in their SFMRA account to pay for any quarterly fees and other approved costs. This program change means that DPH will no longer receive any direct SFCO employer contributions for SFCO employees enrolled in HSF. DPH will continue to receive any HSF participant fees collected.

JUSTIFICATION:

SFCO Simplification was approved and implemented to reduce barriers for SFCO employees to enroll and utilize their contribution. Simplifying the SFCO to one benefit program consisting of SF MRA also streamlined the program administration and allows employees greater flexibility and dollar for dollar access to their employer contribution.

DPH implemented SFMRA deactivation policy 2015 for the San Francisco City Option (SFCO) program. SFMRA accounts are deactivated after two years of inactivity with noticing to account holders. DPH has been working with City Attorney, Controller Office, Treasurer/Tax Collector and Mayor's Office to determine the right policy to process inactive SFCO funds. Upon advisement of City Attorney and other departments, DPH is pursuing use of the escheatment process authorized under State law. This escheatment process, which is currently under development with above mentioned stakeholders will replace current deactivation policy.

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

SFCO employees can continue to enroll in the HSF program and can use their employer contributions to pay for participant fees or other approved expenditures. 300 current employees enrolled in HSF with a discount were automatically provided with an SF MRA account and their current HSF discounts were continued.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Under the changes described above, DPH would continue to receive participant fees but would no longer receive employer contributions for employees enrolled in HSF. This represents a decrease in revenue of \$20,530,000 annually. Depending on the implementation of the escheatment process, it is possible that replacement revenue could become available to the City in future years.

IMPACT ON DEPARTMENT'S WORKFORCE :

none

INITIATIVE TITLE: C3 - Adjustment to Office of Managed Care Revenues

Description		FY 2022-23	FY 2023-24
Sources:	HSF participant fee and employer contribution for SFCO employees enrolled in HSF	\$ (6,000,000)	\$ (6,000,000)
	SFCO employer contributions -- deactivated SF MRA accounts	\$ (14,530,000)	\$ (14,530,000)
	Subtotal Sources	\$ (20,530,000)	\$ (20,530,000)
Uses:	Salary and Benefits	\$ -	\$ -
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ -	\$ -
Net General Fund Subsidy Required (savings)/cost (Uses less Sources)		\$ 20,530,000	\$ 20,530,000
Total FTE's		0.00	0.00

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

Class	Title	FTE	FTE
Total Salary			
		-	-
Fringe			
		-	-
Total Salary and Fringe		0.00 0	0.00 0
Character/Subobject Code			
527000	Professional Services	-	-
540000	Materials and Supplies	-	-
581000	Workorder	-	-
		\$ -	\$ -

Department Total Budget Historical Comparison

DPH Public Health

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	7,466.03	7,659.12	193.09	7,741.50	82.38
Non-Operating Positions (CAP/Other)	(107.46)	(105.99)	1.47	(105.99)	0.00
Net Operating Positions	7,358.57	7,553.13	194.56	7,635.51	82.38

Sources

Business Taxes	83,270,000	79,090,000	(4,180,000)	82,025,000	2,935,000
Charges for Services	1,199,346,722	1,246,381,445	47,034,723	1,254,369,930	7,988,485
Expenditure Recovery	56,433,803	56,207,068	(226,735)	56,170,613	(36,455)
Fines, Forfeiture, & Penalties	5,016,681	5,016,715	34	5,016,715	0
Interest & Investment Income	228,015	228,000	(15)	228,000	0
Intergovernmental: Federal	94,050,680	89,444,553	(4,606,127)	87,803,623	(1,640,930)
Intergovernmental: Other	64,575	128,168	63,593	132,065	3,897
Intergovernmental: State	412,425,489	441,789,781	29,364,292	421,458,586	(20,331,195)
IntraFund Transfers In	13,081,460	19,703,719	6,622,259	12,815,530	(6,888,189)
Licenses, Permits, & Franchises	11,034,065	9,799,511	(1,234,554)	10,366,144	566,633
Other Financing Sources	9,100,000	0	(9,100,000)	0	0
Other Revenues	39,629,050	29,138,285	(10,490,765)	27,121,780	(2,016,505)
Rents & Concessions	747,990	747,990	0	747,990	0
Transfer Adjustment-Source	(102,482,615)	(135,721,768)	(33,239,153)	(128,963,965)	6,757,803
Transfers In	91,354,139	118,023,933	26,669,794	118,154,319	130,386
Unappropriated Fund Balance	69,240,000	0	(69,240,000)	0	0
General Funds	838,641,937	951,760,434	113,118,497	951,008,899	(751,535)
Sources Total	2,821,181,991	2,911,737,834	90,555,843	2,898,455,229	(13,282,605)

Uses - Operating Expenditures

Salaries	994,354,061	1,053,919,410	59,565,349	1,091,255,301	37,335,891
Mandatory Fringe Benefits	408,185,650	405,799,058	(2,386,592)	388,336,146	(17,462,912)
Non-Personnel Services	920,773,514	963,891,275	43,117,761	971,062,202	7,170,927
City Grant Program	10,949,500	10,949,501	1	10,949,501	0
Capital Outlay	26,284,888	7,861,332	(18,423,556)	0	(7,861,332)
Debt Service	14,553,271	20,614,571	6,061,300	20,614,571	0
Facilities Maintenance	3,901,613	4,096,690	195,077	0	(4,096,690)
Intrafund Transfers Out	13,081,460	19,703,719	6,622,259	12,815,530	(6,888,189)
Materials & Supplies	160,199,039	181,371,258	21,172,219	191,722,692	10,351,434
Overhead and Allocations	4,235,688	4,872,481	636,793	4,761,451	(111,030)
Programmatic Projects	133,652,802	119,144,831	(14,507,971)	84,631,681	(34,513,150)
Services Of Other Depts	136,841,615	135,837,021	(1,004,594)	135,121,684	(715,337)
Transfers Out	89,401,155	116,018,049	26,616,894	116,148,435	130,386
Unappropriated Rev Retained	7,250,350	3,380,406	(3,869,944)	0	(3,380,406)
Transfer Adjustment - Uses	(102,482,615)	(135,721,768)	(33,239,153)	(128,963,965)	6,757,803
Uses Total	2,821,181,991	2,911,737,834	90,555,843	2,898,455,229	(13,282,605)

Uses - By Division Description

HAD Public Health Admin	156,430,204	174,284,963	17,854,759	175,805,197	1,520,234
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Department Total Budget Historical Comparison

Uses - By Division Description

HBH Behavioral Health	607,177,453	601,390,180	(5,787,273)	585,900,409	(15,489,771)
HGH Zuckerberg SF General	1,049,866,745	1,113,047,446	63,180,701	1,126,710,117	13,662,671
HHH Health At Home	8,759,911	9,272,418	512,507	9,362,538	90,120
HJH Jail Health	38,378,805	40,826,431	2,447,626	41,479,527	653,096
HLH Laguna Honda Hospital	321,012,141	317,116,600	(3,895,541)	313,796,811	(3,319,789)
HNS Health Network Services	335,209,386	335,372,816	163,430	336,752,234	1,379,418
HPC Primary Care	112,006,439	115,555,837	3,549,398	115,601,345	45,508
HPH Population Health Division	192,340,907	204,871,143	12,530,236	193,047,051	(11,824,092)
Uses by Division Total	2,821,181,991	2,911,737,834	90,555,843	2,898,455,229	(13,282,605)

BUDGET FORM 1C: BUDGET EQUITY

FY 2022-23 and FY 2023-24

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco? The Office of Health Equity (OHE) has 4 key areas of work; workforce equity, equity training, service quality and community engagement. In the past several years it has focused on building infrastructure to support equity activities across our large variety of locations and over 7,000 employees. Much of that effort will go toward workforce equity and training to meet the requirements of the 2020 Racial Equity Action Plan Phase 1, which launched in 2021. OHE will augment the programming in each focus area in collaboration with the City's Office of Racial Equity and the Department of Human Resources. DPH's equity goals extend beyond internal improvements for the workforce and it has a mission to improve health equity for the community and our patients. Quality improvement resources such as data analytics and process improvement staff, have been dedicated to health disparity reduction. In 2022, in compliance with the Racial Equity Action Plan, OHE will build on prior programs to ensure that communication, research, evaluation and service delivery in community are inclusive of community voice and choices.

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities? The investments in Equity program staffing represent the next phase in the ongoing implementation of DPH's racial equity work. Staffing will accelerate implementation of the Racial Equity Action Plan, advance divisional equity initiatives, and work toward reducing disparities in health outcomes. A key component of this work is the SFVoices program, a text and web-based survey instrument that will allow SFDPH to get direct information on the health behavior and needs of residents in neighborhoods of high need. Additionally, Health and Racial Equity Managers and Analysts have been added to Primary Care, Jail Health, and DPH Operations.

BUDGET FORM 2A: Revenue Report
DEPARTMENT: DPH

Budget System Report 15.30.005 filtered on Regular Revenues															Total BY Revenue Variance: 187,080,094			Total BY+1 Revenue Variance: 170,118,146			FILL IN	
GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Revenue Description & Explanation of Change	
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Acci	10026701-0001	DPH Health At Home	DPH Health At H	10000	Operating	4600C4Svcs	465342 - HB OP MCare FC2	1,653,281	1,740,881	87,600	1,653,281	1,770,081	116,800	B15 Health At Home Capacity	
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Acci	10026701-0001	DPH Health At Home	DPH Health At H	10000	Operating	4600C4Svcs	465367 - HB OP MCal FC107	375,000	396,900	21,900	375,000	404,200	29,200	B15 Health At Home Capacity	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Acci	10037683-0003	HN CALAIM	ECM	10000	Operating	4600C4Svcs	465950 - Cap. Fees-Hlth Plan Settlements	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	Initiative A6 - CalAIM Waiver
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Acci	10037399-0002	HB Service Center	Pharmacy	10000	Operating	4600C4Svcs	465102 - Medi-Cal	0	4,000,000	4,000,000	0	4,000,000	4,000,000	0	3,657,469 Allocate Medi-Cal family mosaic and pharmacy revenue to their own projects, 342,531 Revenue Updates based on Projection based on Projection
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Acci	10037399-0002	HB Service Center	Pharmacy	10000	Operating	4600C4Svcs	465103 - Medicare	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	Allocate Medi-Care pharmacy revenue to its own project
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor	10000	GF Annual Acci	10001681-0002	HB SUD - Community Carr CIC		10000	Operating	4450IGRSta	448999 - Other State Grants & Subventns	0	366,084	366,084	0	369,024	369,024	0	366,084 575 Polk lease revenue from the State, 2,940 575 Polk lease revenue from the State
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor	10000	GF Annual Acci	10001806-0001	HB SUD Revenue	General	10000	Operating	4450IGRSta	445416 - Short-Doyle Medi-Cal	17,962,493	17,963,590	1,097	17,962,493	17,963,590	1,097	Reallocate SDMC round down to DMC Project	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor	10000	GF Annual Acci	10001806-0001	HB SUD Revenue	General	10000	Operating	4600C4Svcs	463599 - Misc Public Health Revenue	351,882	0	(351,882)	351,882	0	(351,882)	0	Revenue Updates based on Projection
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor	10000	GF Annual Acci	10001806-0002	HB SUD Revenue	SAPT	10000	Operating	4450IGRSta	445413 - State Alcohol Funds	8,784,117	8,943,363	159,246	8,784,117	8,943,363	159,246	0	Revenue Updates based on Projection
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor	10000	GF Annual Acci	10001806-0003	HB SUD Revenue	PSR Drug Medi-Cal	10000	Operating	4450IGRSta	445412 - Community Mental Health Svc	7,041,127	0	(7,041,127)	7,041,127	0	(7,041,127)	0	Initiative A3: Behavioral Health Revenues
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor	10000	GF Annual Acci	10001806-0004	HB SUD Revenue	PSR Drug Courts	10000	Operating	4450IGRSta	445412 - Community Mental Health Svc	1,035,555	0	(1,035,555)	1,035,555	0	(1,035,555)	0	Initiative A3: Behavioral Health Revenues
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor	10000	GF Annual Acci	10001806-0005	HB SUD Revenue	PSR NonDrug M	10000	Operating	4450IGRSta	445412 - Community Mental Health Svc	132,552	0	(132,552)	132,552	0	(132,552)	0	Initiative A3: Behavioral Health Revenues
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor	10000	GF Annual Acci	10001806-0006	HB SUD Revenue	PSR Perinatal NI	10000	Operating	4450IGRSta	445412 - Community Mental Health Svc	123,765	0	(123,765)	123,765	0	(123,765)	0	Initiative A3: Behavioral Health Revenues
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor	10000	GF Annual Acci	10001806-0007	HB SUD Revenue	PSR WAC Res Tr	10000	Operating	4450IGRSta	445412 - Community Mental Health Svc	182,286	0	(182,286)	182,286	0	(182,286)	0	Initiative A3: Behavioral Health Revenues
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mg	10002	Interdepartment: 4860ExpRec	486050 - Exp Rec Fr Adult Probation AAO	1,284,635	830,775	(453,860)	1,284,635	830,775	(453,860)	0	A-01 defunded 2x2586 and reduced contractor budget	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor	10060	GF Work Order	10001972-0003	HB SU WO-AP	WO-AP Psych Sc	10002	Interdepartment: 4860ExpRec	486050 - Exp Rec Fr Adult Probation AAO	328,577	339,170	10,593	328,577	339,170	10,593	0	A-03 APO COLA adjustment	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor	10060	GF Work Order	10001973-0001	HB SU WO-CH	WO-CH High Sch	10002	Interdepartment: 4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	257,666	273,358	15,692	257,666	273,358	15,692	0	D-04 CHF CODB adjustment	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10000	GF Annual Acci	10001794-0001	HB CYF Family Mosaic	Family Mosaic	10000	Operating	4600C4Svcs	465102 - Medi-Cal	0	500,000	500,000	0	500,000	500,000	0	Allocate Medi-Cal family mosaic and pharmacy revenue to their own projects
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10000	GF Annual Acci	10037431-0001	HB CYF School-Based MH	ERMHS	10000	Operating	4600C4Svcs	463599 - Misc Public Health Revenue	0	995,000	995,000	0	995,000	995,000	0	Reallocate per SFUSD MOU revenue to ERMHS Project
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001795-0002	HB HOPE SF Wellness Cen	Project 500 HVI	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	353,083	362,650	9,567	353,083	362,650	9,567	0	H-25A HSA COLA adjustment	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Din	10002	Interdepartment: 4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	117,345	174,490	57,145	117,345	174,490	57,145	0	D-10 CHF convert BVHP contract to 1fte-2930, increae \$50k to fund Dimensions Therapist.	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001799-0003	HB MH Child WO-CH	Child WO-CH Vio	10002	Interdepartment: 4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	685,476	720,386	34,910	685,476	720,386	34,910	0	D-05 CHF CODB/COLA adjustment	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001799-0004	HB MH Child WO-CH	Child WO-CH Pro	10002	Interdepartment: 4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	77,156	81,855	4,699	77,156	81,855	4,699	0	D-01 CHF CODB adjustment	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Par	10002	Interdepartment: 4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	313,317	317,607	4,290	313,317	317,607	4,290	0	D-11 COLA adjustment	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001799-0006	HB MH Child WO-CH	Child WO-CH Hig	10002	Interdepartment: 4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	1,386,615	1,471,073	84,458	1,386,615	1,471,073	84,458	0	D-03 CHF CODB adjustment	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001799-0007	HB MH Child WO-CH	Child WO-CH Chi	10002	Interdepartment: 4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	759,500	805,754	46,254	759,500	805,754	46,254	0	D-02 CHF CODB adjustment	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001799-0009	HB MH Child WO-CH	Child WO-CH Tra	10002	Interdepartment: 4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	140,001	231,568	91,567	140,001	231,568	91,567	0	D-16 CHF add temp budget to fund 2591 for TIS Implementation Specialist	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001799-0011	HB MH Child WO-CH	Child WO-CH SFL	10002	Interdepartment: 4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	400,000	0	(400,000)	400,000	0	(400,000)	0	D-23 CHF discontinued wo, one-time funding in FY2122	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001803-0002	HB MH Child WO-SS	Child WO-SS CWI	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	553,334	580,206	26,872	553,334	580,206	26,872	0	H-05 HSA CODB/COLA adjustment	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001803-0003	HB MH Child WO-SS	Child WO-SS Druj	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	82,553	96,958	14,405	82,553	96,958	14,405	0	H-14 HSA COLA adjustment	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001803-0004	HB MH Child WO-SS	Child WO-SS Fost	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	265,916	273,169	7,253	265,916	273,169	7,253	0	H-02 HSA COLA adjustment	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001803-0006	HB MH Child WO-SS	Child WO-SS GF f	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	798,369	841,850	43,481	798,369	841,850	43,481	0	H-04A HSA CODB/COLA adjustment	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001803-0007	HB MH Child WO-SS	Child WO-SS EPSi	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	383,030	430,735	47,705	383,030	430,735	47,705	0	H-04B HSA COLA adjustment for 0.8fte-2932, plus temp budget for 0.2fte 2574	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001803-0009	HB MH Child WO-SS	Child WO-SS Par	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	190,630	195,792	5,162	190,630	195,792	5,162	0	H-18 HSA COLA adjustment	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001803-0011	HB MH Child WO-SS	Child WO-SS SPN	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	1,703,664	1,594,841	(108,823)	1,703,664	1,594,841	(108,823)	0	H-03 HSA add 10% attritions (167,291) to overall funded position budget/net with COLA increase	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work Order	10001803-0012	HB MH Child WO-SS	Child WO-SS TBS	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	180,447	183,698	3,251	180,447	183,698	3,251	0	H-06 HSA COLA adjustment	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi	10060	GF Work															

GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Revenue Description & Explanation of Change
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Acc	10037683-0002	HN CALAIM	BH QIP	10000	Operating	4600C4Svc	466012 - QualityImprovementProject/QIP	0	2,084,685	2,084,685	0	787,733	787,733	2,084,685 Initiative A6 - CalAIM Waiver (BY One-Time), 787,733 Initiative A6 - CalAIM Waiver (BY+1 One-Time)
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0001	HB MH Adult WO-SS	Adult WO-SS Otl	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	343,284	366,221	22,937	343,284	366,221	22,937	H-25 HSA COLA adjustment	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0003	HB MH Adult WO-SS	Adult WO-SS DE	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	126,523	130,318	3,795	126,523	130,318	3,795	H-15 HSA COLA adjustment	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0004	HB MH Adult WO-SS	Adult WO-SS HA	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	1,632,276	1,731,681	99,405	1,632,276	1,731,681	99,405	H-11 HSA CODB adjustment	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0005	HB MH Adult WO-SS	Adult WO-SS PA	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	1,904,597	2,020,525	115,928	1,904,597	2,020,525	115,928	H-10A HSA CODB adjustment	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0006	HB MH Adult WO-SS	Adult WO-SS Rej	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	1,024,842	1,087,255	62,413	1,024,842	1,087,255	62,413	H-12 HSA CODB adjustment	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0007	HB MH Adult WO-SS	Adult WO-SS PA	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	62,523	33,165	(29,358)	62,523	33,165	(29,358)	H-10c HSA reduce PAES contract budget reflect the reduction to one-half the amount implemented in 20-21	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001989-0001	HB MH Adult WO-HO	Adult WO-HO H	10002	Interdepartment: 4860ExpRec	486195 - EXP REC Fr HomelessnessSvc	104,882	107,792	2,910	104,882	107,792	2,910	DH-03 HSH CODB increase	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001989-0003	HB MH Adult WO-HO	WO-HO UC Rovil	10002	Interdepartment: 4860ExpRec	486195 - EXP REC Fr HomelessnessSvc	1,033,467	1,083,152	49,685	1,033,467	1,083,152	49,685	DH-05 HSH CODB increase	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10033255-0001	HB MH ADULT WO-CH	Adt WO-CH TAY	10002	Interdepartment: 4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	622,250	659,218	36,968	622,250	659,218	36,968	D-17 CHF CODB increase	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10033255-0002	HB MH ADULT WO-CH	Adt WO-CH TAY	10002	Interdepartment: 4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	323,400	343,095	19,695	323,400	343,095	19,695	D-18 CHF CODB increase	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10033255-0003	HB MH ADULT WO-CH	Adt WO-CH TAY	10002	Interdepartment: 4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	175,000	0	(175,000)	175,000	0	(175,000)	D-19 CHF discontinued work order, one-time funding in FY2122	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10033255-0004	HB MH ADULT WO-CH	Adt WO-CH TAY	10002	Interdepartment: 4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	105,631	112,064	6,433	105,631	112,064	6,433	D-20 CHF CODB increase	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10035004-0001	HB MH Adult WO-POL	Violent Crime Vi	10002	Interdepartment: 4860ExpRec	486500 - Exp Rec Fr Police Comssn AAO	141,142	145,377	4,235	141,142	149,738	8,596	4,235 P-01 POL COLA adjustment/ two year incremental budget, 4,361 P-01 POL COLA adjustment/ two year incremental budget	
GFS	DPH	207705	HNS Health Network Sen	162644	HNS HIV/Hlth Svcs	10060	GF Work Order	10026709-0004	HN HIV/AIDS Health Serv	WO-SS SSI Advor	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	504,144	534,846	30,702	504,144	534,846	30,702	H-13 HSA CODB adjustment	
GFS	DPH	207705	HNS Health Network Sen	179661	HNS Managed Care	10000	GF Annual Acc	10001876-0001	HN MC SFHP Admin	SFHP Admin	10000	Operating	4600C4Svc	463599 - Misc Public Health Revenue	6,000,000	0	(6,000,000)	6,000,000	0	(6,000,000)	Initiative C3 - Adjustment to Office of Managed Care Revenues
GFS	DPH	207705	HNS Health Network Sen	179661	HNS Managed Care	10000	GF Annual Acc	10001876-0001	HN MC SFHP Admin	SFHP Admin	10000	Operating	4600C4Svc	465952 - Hlthy SF Patient Enrollmnt Fee	4,305,000	2,238,122	(2,066,878)	4,305,000	2,238,122	(2,066,878)	Initiative C3 - Adjustment to Office of Managed Care Revenues
GFS	DPH	207705	HNS Health Network Sen	179661	HNS Managed Care	10000	GF Annual Acc	10001876-0001	HN MC SFHP Admin	SFHP Admin	10000	Operating	4600C4Svc	465953 - Hlthy SF Employee Enrollmnt Fee	12,612,195	149,073	(12,463,122)	12,612,195	149,073	(12,463,122)	Initiative C3 - Adjustment to Office of Managed Care Revenues
GFS	DPH	207705	HNS Health Network Sen	179661	HNS Managed Care	10000	GF Annual Acc	10026711-0001	HN IGT	IGT	10000	Operating	4910_OTI	493029 - OTI Fr 5H-General Hospital Fd	92,557,601	114,034,233	21,476,632	92,557,601	116,148,435	23,590,834	21,476,632 Initiative A1 - ZSFG Baseline Revenues IGT, 2,114,202 Initiative A1 - ZSFG Baseline Revenues IGT
GFS	DPH	207705	HNS Health Network Sen	182644	HNS SFHNAdmin	10000	GF Annual Acc	10001787-0005	HN SFHN Admin	HCAO	10000	Operating	4600C4Svc	463508 - Other Health Fee	0	1,115,853	1,115,853	0	1,115,853	1,115,853	Fix chartfield for HCAO revenue
GFS	DPH	207705	HNS Health Network Sen	210705	HNS WPIC	10000	GF Annual Acc	10037683-0003	HN CALAIM	ECM	10000	Operating	4600C4Svc	465950 - Cap. Fees-Hlth Plan Settlements	0	1,000,000	1,000,000	0	1,000,000	1,000,000	Initiative A6 - CalAIM Waiver
GFS	DPH	207705	HNS Health Network Sen	210705	HNS WPIC	10000	GF Annual Acc	10037683-0004	HN CALAIM	CS	10000	Operating	4600C4Svc	465950 - Cap. Fees-Hlth Plan Settlements	0	1,000,000	1,000,000	0	1,000,000	1,000,000	Initiative A6 - CalAIM Waiver
GFS	DPH	207705	HNS Health Network Sen	210705	HNS WPIC	10060	GF Work Order	10037282-0001	HN Permanent Supportiv	PSH Nursing	10002	Interdepartment: 4860ExpRec	486195 - EXP REC Fr HomelessnessSvc	2,266,456	2,550,894	284,438	2,266,456	2,550,894	284,438	DH-06 HSH WO PSH Nursing @1064 mission/flip position to ON-budget funding	
GFS	DPH	207705	HNS Health Network Sen	210705	HNS WPIC	10060	GF Work Order	10037282-0005	HN Permanent Supportiv	PSH Mercy Hous	10002	Interdepartment: 4860ExpRec	486195 - EXP REC Fr HomelessnessSvc	0	50,000	50,000	0	50,000	50,000	DH-11 PSH Mercy Housing	
GFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	10000	GF Annual Acc	10001880-0001	HN MCH CCS Prog	CCS	10000	Operating	4450IGRSta	448928 - California Children'sSvc	2,728,601	2,800,000	71,399	2,728,601	2,800,000	71,399	Revenue Updates based on Projection
GFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	10000	GF Annual Acc	10001880-0001	HN MCH CCS Prog	CCS	10000	Operating	4600C4Svc	463512 - Crippled Children Care	6,500	1,500	(5,000)	6,500	1,500	(5,000)	Revenue Updates based on Projection
GFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	10000	GF Annual Acc	10001880-0001	HN MCH CCS Prog	CCS	10000	Operating	4600C4Svc	463320 - Medi-Cal Ccs Therapy Unit	105,587	100,000	(5,587)	105,587	100,000	(5,587)	Revenue Updates based on Projection
GFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	10000	GF Annual Acc	10001880-0002	HN MCH CCS Prog	CCS-MTU Therap	10000	Operating	4450IGRSta	448930 - California Children Services	1,661,921	1,700,000	38,079	1,661,921	1,700,000	38,079	Revenue Updates based on Projection
GFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	10000	GF Annual Acc	10026710-0001	HN Maternal Child & Adlt	MCAH	10000	Operating	4600C4Svc	463312 - Patient Payments	10,000	3,000	(7,000)	10,000	3,000	(7,000)	Revenue Updates based on Projection
GFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	10060	GF Work Order	10001987-0005	HN MCH WO-SS	WO-SS SA/HIV Ir	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	256,187	263,036	6,849	256,187	263,036	6,849	H-21 HSA COLA adjustment	
GFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	10060	GF Work Order	10001987-0007	HN MCH WO-SS	WO-SS Team2	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	153,548	157,674	4,126	153,548	157,674	4,126	H-22 HSA COLA adjustment	
GFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	10060	GF Work Order	10001987-0008	HN MCH WO-SS	WO-SS Team3	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	501,816	515,633	13,817	501,816	515,633	13,817	H-23 HSA COLA adjustment	
GFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	10060	GF Work Order	10001987-0009	HN MCH WO-SS	WO-SS Team4	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	2,497,380	2,304,069	(193,311)	2,497,380	2,304,069	(193,311)	H-24 HSA add 10% attritions to overall funded position budget/net with COLA increase	
GFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	10060	GF Work Order	10001987-0010	HN MCH WO-SS	WO-SS WIC CalF	10002	Interdepartment: 4860ExpRec	486690 - Exp Rec Fr Human Services AAO	114,117	159,650	45,533	114,117	159,650	45,533	H-28 HSA increase budget to cover for 2586 Overtime pay	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental S	10060	GF Work Order	10001993-0010	HC PC Health Centers	Physician Consul	10002	Interdepartment: 4860ExpRec	486030 - Exp Rec Fr Admin Svcs (AAO)	77,250	77,250	0	77,250	79,568	2,318	0 TIDA GSA budget stays constant in BY due to COVID saving/COLA adjustment in BY+1, 2,318 TIDA GSA budget stays constant in BY due to COVID saving/COLA adjustment in BY+1	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental S	10060	GF Work Order	10033335-0004	HC PC TWIMS HOM	HUH ISN	10002	Interdepartment: 4860ExpRec	486195 - EXP REC Fr HomelessnessSvc	214,096	220,520	6,424	214,096	220,520	6,424	DH-01 HSH COLA adjustment	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental S	10060	GF Work Order	10033335-0005	HC PC TWIMS HOM	ROVING TEAM	10002	Interdepartment: 4860ExpRec	486195 - EXP REC Fr HomelessnessSvc	1,195,883	1,231,759	35,876	1,195,883	1,231,759	35,876	DH-02 HSH COLA adjustment	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Acc	10001992-0002	HC AD Centralized Admin	Health Centers /	10000	Operating	4750OthRev	475312 - Hospital-Chgs-Other Health Fee	1,115,853	0	(1,115,853)	1,115,853	0	(1,115,853)	Fix chartfield for HCAO revenue
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Acc	10037683-0003	HN CALAIM	ECM	10000	Operating	4600C4Svc	465950 - Cap. Fees-Hlth Plan Settlements	0	1,000,000	1,000,000	0	1,000,000	1,000,000	Initiative A6 - CalAIM Waiver
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	10060	GF Work Order	10001994-0010	HC Children	9853 Children's	10002	Interdepartment: 4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	335,154	355,565	20,411	335,154	355,565	20,411	D-09 CHF CODB increase	
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	10000	GF Annual Acc	10001995-0001	HC Dental	Dental Administ	10000	Operating	4600C4Svc	465667 - PB OP Mcal FC107	0	731,363	731,363	0	961,440	961,440	731,363 Initiative B14 - Expansion of Dental Services, 230,077 Initiative B14 - Expansion of Dental Services
GFS	DPH	240649	HLH Laguna Honda Hospi	207692	HLH Capital	21510	LHH-Continuin	10038702-0001	HL Phar Auto Disp Cabine	Phar Auto Disp C	22132	HL Phar Auto Dis	4910_OTI	493029 - OTI Fr 5H-General Hospital Fd	0	1,983,816	1,983,816	0	0	0	B20 FY22-24 Expanding Specialty Pharmacy
GFS	DPH	240649	HLH Laguna Honda Hospi	251865	HLH FN-Administration	21490	LHH-Op Annua	10001948-0004	HL AD Fiscal	Laguna Honda H	10000	Operating	4600C4Svc	465267 - HB IP Mcal FC107	510,570,279	519,424,492	8,854,213	510,570,279	524,310,598	13,740,319	A2 FY22-24 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospi	251865	HLH FN-Administration	21490	LHH-Op Annua	10001948-0004	HL AD Fiscal	Laguna Honda H	10000	Operating	4600C4Svc	465911 - DpSnfDstnctPartSkildNursngFax	36,512,337	35,389,672	(1,122,665)	36,512,337	36,011,233	(501,104)	A2 FY22-24 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospi	251865	HLH FN-Administration	21490	LHH-Op Annua	10001948-0004	HL AD Fiscal	Laguna Honda H	10000	Operating	4600C4Svc	465912 - AB915-OutpatntMedi-CalSuplPa	900,000	1,100,000	200,000	900,000	1,100,000	200,000	A2 FY22-24 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospi	251865	HLH FN-Administration	21490	LHH-Op Annua	10001948-0004	HL AD Fiscal	Laguna Honda H	10000	Operating	4600C4Svc	465998 - Budget Hospital Revenue	2,000,000	0	(2,000,000)	2,000,000	0	(2,000,000)	A2 FY22-24 LHH Baseline Revenue
GFS	DPH	240661	HPH Population Health D	152644	HPH Admin	10060	GF Work Order	10037535-0001	HPH Admin WO-DEM	EMSA Valencia C	10002	Interdepartment: 4860ExpRec	486290 - Exp Rec Fr Emergency Comm De	278,695	274,839	(3,856)	278,695	278,695	0	DEM property rental, reduce to support the Epidemiologist wo (BY only) (BY One-Time)	
GFS	DPH	240661	HPH Population Health D	251929	HPH Community Health C	10000	GF Annual Acc	10026706-0001	HD CHSP	Community Hlth	10000	Operating	4600C4Svc	465317 - Medi-Cal Tcm-Maa	0	30,000	30,000	0	30,000	30,000	Revenue Updates based on revenue projection
GFS	DPH	240661	HPH Population Health D	251929	HPH Community Health C	10010	GF Annual Aut	10033347-0001	HD CH SSB-CBO Grants	CBO Awards	20324	Sugar-Sweetenec	4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	0	300,000	300,000	0	300,000	300,000	D-26 CHF SSBT work order
GFS	DPH	240661</																			

GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Revenue Description & Explanation of Change
GFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	10000	GF Annual Acc	10001811-0001	HD DC Immunization Svcs Prevention - Dis		10000	Operating	4600C4Svcs	465644 - PB OP Self-pay FC4	0	1,859,330	1,859,330	0	1,859,330	1,859,330	Reallocate to EPIC revenue account code
GFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	10000	GF Annual Acc	10001811-0003	HD DC Immunization Svcs AITC - Non-Taxal		10000	Operating	4600C4Svcs	463599 - Misc Public Health Revenue	32,000	0	(32,000)	32,000	0	(32,000)	Revenue Updates based on revenue projection
GFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	10000	GF Annual Acc	10001812-0001	HD DC TB Control	TB Control	10000	Operating	4600C4Svcs	465301 - Medicare O-P Gross Charges	1,000	0	(1,000)	1,000	0	(1,000)	Reallocate to EPIC revenue account code
GFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	10000	GF Annual Acc	10001812-0001	HD DC TB Control	TB Control	10000	Operating	4600C4Svcs	465302 - Medi-Cal O-P Gross Charges	445,918	0	(445,918)	445,918	0	(445,918)	Reallocate to EPIC revenue account code
GFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	10000	GF Annual Acc	10001812-0001	HD DC TB Control	TB Control	10000	Operating	4600C4Svcs	465642 - PB OP MCare FC2	0	155,263	155,263	0	155,263	155,263	Reallocate to EPIC revenue account code
GFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	10000	GF Annual Acc	10001812-0001	HD DC TB Control	TB Control	10000	Operating	4600C4Svcs	465665 - PB OP Comm HMO FC105	0	50,050	50,050	0	50,050	50,050	Reallocate to EPIC revenue account code
GFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	10000	GF Annual Acc	10001812-0001	HD DC TB Control	TB Control	10000	Operating	4600C4Svcs	465667 - PB OP MCal FC107	0	241,605	241,605	0	241,605	241,605	Reallocate to EPIC revenue account code
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001814-0001	HD EH Air Quality Assessn AIR QUALITY AS'		10000	Operating	4600C4Svcs	463540 - Plan Checking Fees-Beh	19,646	30,308	10,662	19,646	30,308	10,662	10,662 Initiative A4 - Population Health Revenues, 0 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001815-0001	HD EH Base Closures	TOXICS HUNTER	10000	Operating	4600C4Svcs	463599 - Misc Public Health Revenue	311,770	435,760	123,990	311,770	449,176	137,406	123,990 Initiative A4 - Population Health Revenues, 13,416 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001817-0001	HD EH Food	FOOD	10000	Operating	4200LicPrm	420110 - Consumer Protect Applicatn Fee	538,903	554,929	16,026	538,903	573,763	34,860	16,026 Initiative A4 - Population Health Revenues, 18,834 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001817-0001	HD EH Food	FOOD	10000	Operating	4200LicPrm	420112 - Env Hlth License Fee	35,407	26,619	(8,788)	35,407	31,265	(4,142)	(8,788) Initiative A4 - Population Health Revenues, 4,646 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001817-0001	HD EH Food	FOOD	10000	Operating	4200LicPrm	420120 - Eating Places	7,269,557	6,624,704	(644,853)	7,269,557	7,004,385	(265,172)	(644,853) Initiative A4 - Population Health Revenues, 379,681 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001817-0001	HD EH Food	FOOD	10000	Operating	4200LicPrm	420130 - Food Beverage Human Consumj	1,210,701	1,162,947	(47,754)	1,210,701	1,241,323	30,622	(47,754) Initiative A4 - Population Health Revenues, 78,376 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svcs	463503 - Laundry Renewals	141,683	136,014	(5,669)	141,683	148,136	6,453	(5,669) Initiative A4 - Population Health Revenues, 12,122 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svcs	463540 - Plan Checking Fees-Beh	610,799	630,723	19,924	610,799	650,380	39,581	19,924 Initiative A4 - Population Health Revenues, 19,657 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svcs	463573 - Env Hlth Re-Inspection Fee	95,400	98,550	3,150	95,400	101,700	6,300	3,150 Initiative A4 - Population Health Revenues, 3,150 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svcs	463575 - Env Hlth Training	74,834	77,295	2,461	74,834	79,756	4,922	2,461 Initiative A4 - Population Health Revenues, 2,461 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svcs	463576 - Env Hlth Temporary Events	290,500	298,700	8,200	290,500	308,700	18,200	8,200 Initiative A4 - Population Health Revenues, 10,000 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svcs	463599 - Misc Public Health Revenue	0	6,700	6,700	0	6,905	6,905	6,700 Initiative A4 - Population Health Revenues, 205 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001818-0001	HD EH Hazardous Materia HAZ MATS PERM		10000	Operating	4600C4Svcs	463520 - Hazard Matl Storage Permit Fee	3,306,303	3,418,657	112,354	3,306,303	3,522,899	216,596	112,354 Initiative A4 - Population Health Revenues, 104,242 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001818-0001	HD EH Hazardous Materia HAZ MATS PERM		10000	Operating	4600C4Svcs	463525 - Hazard Materials Permit Fees	335,508	345,969	10,461	335,508	356,433	20,925	10,461 Initiative A4 - Population Health Revenues, 10,464 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001818-0001	HD EH Hazardous Materia HAZ MATS PERM		10000	Operating	4600C4Svcs	463542 - CFC & Motor Vehicle A-C Permit	3,290	3,402	112	3,290	3,510	220	112 Initiative A4 - Population Health Revenues, 108 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001818-0001	HD EH Hazardous Materia HAZ MATS PERM		10000	Operating	4600C4Svcs	463550 - Medical Waste-Acute CareHosp	196,328	198,145	1,817	196,328	204,120	7,792	1,817 Initiative A4 - Population Health Revenues, 5,975 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001819-0001	HD EH HAZARDOUS WAST SITE ASSESSMEN		10000	Operating	4490IGROth	449997 - City Depts Revenue From OCII	64,575	128,168	63,593	64,575	132,065	67,490	63,593 Initiative A4 - Population Health Revenues, 3,897 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001819-0001	HD EH HAZARDOUS WAST SITE ASSESSMEN		10000	Operating	4600C4Svcs	463526 - Soil Testing Fees	309,960	592,978	283,018	309,960	611,005	301,045	283,018 Initiative A4 - Population Health Revenues, 18,027 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001821-0001	HD EH Agri/Weights Inspe AG WEIGHTS IN'		10000	Operating	4450IGRSta	447011 - Weights And Inspection Fees	710,000	427,025	(282,975)	710,000	427,025	(282,975)	(282,975) Initiative A4 - Population Health Revenues, 0 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001821-0001	HD EH Agri/Weights Inspe AG WEIGHTS IN'		10000	Operating	4450IGRSta	448999 - Other State Grants & Subventns	38,000	400,000	362,000	38,000	400,000	362,000	Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001821-0001	HD EH Agri/Weights Inspe AG WEIGHTS IN'		10000	Operating	4600C4Svcs	460681 - Agricultural Inspection Fee	250,000	52,741	(197,259)	250,000	52,741	(197,259)	(197,259) Initiative A4 - Population Health Revenues, 0 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001821-0001	HD EH Agri/Weights Inspe AG WEIGHTS IN'		10000	Operating	4600C4Svcs	460699 - Other Public Safety Charges	200,000	0	(200,000)	200,000	0	(200,000)	Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001821-0001	HD EH Agri/Weights Inspe AG WEIGHTS IN'		10000	Operating	4600C4Svcs	463599 - Misc Public Health Revenue	275,000	0	(275,000)	275,000	0	(275,000)	(275,000) Initiative A4 - Population Health Revenues, 0 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001821-0002	HD EH Agri/Weights Inspe AG Unclaimed G		10000	Operating	4450IGRSta	448999 - Other State Grants & Subventns	0	159,130	159,130	0	159,130	159,130	(40,870) Initiative A4 - Population Health Revenues, 200,000 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001822-0001	HD EH Massage	MASSAGE PROG	10000	Operating	4200LicPrm	420110 - Consumer Protect Applicatn Fee	26,599	14,766	(11,833)	26,599	15,222	(11,377)	(11,833) Initiative A4 - Population Health Revenues, 456 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001822-0001	HD EH Massage	MASSAGE PROG	10000	Operating	4200LicPrm	420112 - Env Hlth License Fee	402,570	434,536	31,966	402,570	447,298	44,728	31,966 Initiative A4 - Population Health Revenues, 12,762 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001822-0001	HD EH Massage	MASSAGE PROG	10000	Operating	4600C4Svcs	463540 - Plan Checking Fees-Beh	5,300	438	(4,862)	5,300	452	(4,848)	(4,862) Initiative A4 - Population Health Revenues, 14 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001822-0001	HD EH Massage	MASSAGE PROG	10000	Operating	4600C4Svcs	463573 - Env Hlth Re-Inspection Fee	10,176	438	(9,738)	10,176	452	(9,724)	(9,738) Initiative A4 - Population Health Revenues, 14 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001824-0001	HD EH Noise Control	NOISE CONTROL	10000	Operating	4600C4Svcs	463540 - Plan Checking Fees-Beh	5,400	0	(5,400)	5,400	0	(5,400)	(5,400) Initiative A4 - Population Health Revenues, 0 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001825-0001	HD EH Non-Potable Wate NON-POTABLE V		10000	Operating	4200LicPrm	420110 - Consumer Protect Applicatn Fee	142,987	86,008	(56,979)	142,987	124,086	(18,901)	(56,979) Initiative A4 - Population Health Revenues, 38,078 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001825-0001	HD EH Non-Potable Wate NON-POTABLE V		10000	Operating	4200LicPrm	420112 - Env Hlth License Fee	90,278	15,028	(75,250)	90,278	20,825	(69,453)	(75,250) Initiative A4 - Population Health Revenues, 5,797 Initiative A4 - Population Health Revenues

GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Revenue Description & Explanation of Change
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001825-0001	HD EH Non-Potable Wate	NON-POTABLE V	10000	Operating	4600C4Svc	463540 - Plan Checking Fees-Beh	31,640	11,700	(19,940)	31,640	12,050	(19,590)	(19,940) Initiative A4 - Population Health Revenues, 350 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001826-0001	HD EH Public Services	SOLID WASTE/PI	10000	Operating	4600C4Svc	463519 - Garbage Truck Inspection Fees	863,800	1,232,595	368,795	863,800	1,269,747	405,947	368,795 Initiative A4 - Population Health Revenues, 37,152 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001826-0001	HD EH Public Services	SOLID WASTE/PI	10000	Operating	4600C4Svc	463539 - Solid Waste Transfer Station	108,189	97,112	(11,077)	108,189	100,052	(8,137)	(11,077) Initiative A4 - Population Health Revenues, 2,940 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001826-0001	HD EH Public Services	SOLID WASTE/PI	10000	Operating	4600C4Svc	463541 - Complaint Investigations Fees	21,200	21,900	700	21,200	22,600	1,400	700 Initiative A4 - Population Health Revenues, 700 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001827-0001	HD EH Radiation Planning	RADIATION PLA	10000	Operating	4600C4Svc	463540 - Plan Checking Fees-Beh	250,360	246,767	(3,593)	250,360	255,003	4,643	(3,593) Initiative A4 - Population Health Revenues, 8,236 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001828-0001	HD EH Tattoo	HD EH Tattoo	10000	Operating	4200LicPrm	420110 - Consumer Protect Applicatn Fee	21,600	6,435	(15,165)	21,600	6,630	(14,970)	(15,165) Initiative A4 - Population Health Revenues, 195 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001828-0001	HD EH Tattoo	HD EH Tattoo	10000	Operating	4200LicPrm	420112 - Env Hlth License Fee	253,164	239,187	(13,977)	253,164	246,732	(6,432)	(13,977) Initiative A4 - Population Health Revenues, 7,545 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001828-0001	HD EH Tattoo	HD EH Tattoo	10000	Operating	4600C4Svc	463540 - Plan Checking Fees-Beh	20,564	0	(20,564)	20,564	0	(20,564)	(20,564) Initiative A4 - Population Health Revenues, 0 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	4200LicPrm	420110 - Consumer Protect Applicatn Fee	4,218	3,876	(342)	4,218	4,012	(206)	(342) Initiative A4 - Population Health Revenues, 136 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	4200LicPrm	420112 - Env Hlth License Fee	294,700	281,888	(12,812)	294,700	291,080	(3,620)	(12,812) Initiative A4 - Population Health Revenues, 9,192 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001831-0001	HD EH Vector Control	VECTOR CONTR	10000	Operating	4600C4Svc	463571 - Healthy Housing Program-Hotel	653,981	675,308	21,327	653,981	657,117	3,136	21,327 Initiative A4 - Population Health Revenues, (18,191) Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001831-0001	HD EH Vector Control	VECTOR CONTR	10000	Operating	4600C4Svc	463572 - Healthy Housing Prog-Apartmnt	2,859,340	2,772,200	(87,140)	2,859,340	2,832,674	(26,666)	(87,140) Initiative A4 - Population Health Revenues, 60,474 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001832-0001	HD EH Water Quality	WATER QUALITY	10000	Operating	4200LicPrm	420110 - Consumer Protect Applicatn Fee	181,650	4,000	(177,650)	181,650	4,120	(177,530)	(177,650) Initiative A4 - Population Health Revenues, 120 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001832-0001	HD EH Water Quality	WATER QUALITY	10000	Operating	4200LicPrm	420112 - Env Hlth License Fee	155,705	132,717	(22,988)	155,705	143,532	(12,173)	(22,988) Initiative A4 - Population Health Revenues, 10,815 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001832-0001	HD EH Water Quality	WATER QUALITY	10000	Operating	4600C4Svc	463540 - Plan Checking Fees-Beh	159,750	184,360	24,610	159,750	189,388	29,638	24,610 Initiative A4 - Population Health Revenues, 5,028 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10001832-0001	HD EH Water Quality	WATER QUALITY	10000	Operating	4600C4Svc	463575 - Env Hlth Training	624	1,785	1,161	624	1,835	1,211	1,161 Initiative A4 - Population Health Revenues, 50 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10029672-0002	HD Recreational Cannabis	Recreational Car	10000	Operating	4200LicPrm	420110 - Consumer Protect Applicatn Fee	47,970	0	(47,970)	47,970	0	(47,970)	(47,970) Initiative A4 - Population Health Revenues, 0 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10000	GF Annual Acc	10029672-0002	HD Recreational Cannabis	Recreational Car	10000	Operating	4600C4Svc	463540 - Plan Checking Fees-Beh	347,093	174,446	(172,647)	347,093	107,269	(239,824)	(172,647) Initiative A4 - Population Health Revenues, (67,177) Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartment: 4860ExpRec	486430 - Exp Rec Fr Public Library AAO	16,478	16,687	209	16,478	16,687	209	LIB-HAZ inspector rate adjustment	
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartment: 4860ExpRec	486500 - Exp Rec Fr Police Comsn AAO	59,545	59,544	(1)	59,545	59,544	(1)	balancing	
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartment: 4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)	325,614	81,403	(244,211)	325,614	0	(325,614)	SAS Dept WO recovery acct update	
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartment: 4860ExpRec	486750 - Exp Rec Fr Hetch Hetchy (AAO)	50,957	41,200	(9,757)	50,957	42,437	(8,520)	PUC Hetchy/St. Light-HAZ/account clean up	
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartment: 4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)	58,698	75,000	16,302	58,698	77,250	18,552	16,302 PUC Cleanwater-HAZ/account clean up, 2,250 PUC Cleanwater-HAZ/account clean up	
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10060	GF Work Order	10001979-0001	HD EH WO-WP Yosemite : WO-WP Yosemite		10002	Interdepartment: 4860ExpRec	486800 - Exp Rec Fr Cleanwater (AAO)	25,000	41,178	16,178	25,000	41,178	16,178	PUC Amy Brownell/Yosemite Slough/match requesting budget	
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10060	GF Work Order	10001980-0001	HD EH WO-UW Water Qu	WO-UW Water (	10002	Interdepartment: 4860ExpRec	486760 - Exp Rec Fr Water Dept (AAO)	514,603	519,080	4,477	514,603	519,080	4,477	PUC Water Quality/match requesting budget	
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0002	HD EH WO-PK Pedestrian	WO-MT VZ Safe	10002	Interdepartment: 4860ExpRec	486100 - Exp Rec Fr Bus & Enc Dev (AAO)	20,000	0	(20,000)	20,000	0	(20,000)	IDS #2, discontinued Vision Zero budget from ECN	
GFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0002	HD EH WO-PK Pedestrian	WO-MT VZ Safe	10002	Interdepartment: 4860ExpRec	487130 - Exp Rec Fr Parking&Trffc NonAA	148,002	0	(148,002)	148,002	0	(148,002)	IDS #2, discontinued Vision Zero budget from MTA	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001834-0001	HG HOSPITAL BUDGET_R	9990 ACUTE CAF	10000	Operating	4600C4Svc	465919 - 340B Pharmaceutical Prog Expa	14,401,925	28,651,925	14,250,000	14,401,925	28,651,925	14,250,000	Initiative B20 - Expanding Speciality Pharmacy
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF	8790 GENERAL C	10000	Operating	4600C4Svc	465242 - HB IP MCare FC2	550,511,033	603,045,329	52,534,296	550,511,033	603,045,329	52,534,296	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF	8790 GENERAL C	10000	Operating	4600C4Svc	465244 - HB IP Self-pay FC4	11,001,257	12,124,870	1,123,613	11,001,257	12,124,870	1,123,613	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF	8790 GENERAL C	10000	Operating	4600C4Svc	465245 - HB IP Worker's Comp FC5	12,231,075	13,480,296	1,249,221	12,231,075	13,480,296	1,249,221	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF	8790 GENERAL C	10000	Operating	4600C4Svc	465252 - HB IP Other-FC12	41,555,462	45,799,729	4,244,267	41,555,462	45,799,729	4,244,267	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF	8790 GENERAL C	10000	Operating	4600C4Svc	465262 - HB IP MCal Pending FC102	2,275,422	2,507,822	232,400	2,275,422	2,507,822	232,400	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF	8790 GENERAL C	10000	Operating	4600C4Svc	465265 - HB IP Comm HMO FC105	70,270,281	77,447,337	7,177,056	70,270,281	77,447,337	7,177,056	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF	8790 GENERAL C	10000	Operating	4600C4Svc	465266 - HB IP Comm Non-HMO FC106	73,943,220	81,495,411	7,552,191	73,943,220	81,495,411	7,552,191	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF	8790 GENERAL C	10000	Operating	4600C4Svc	465267 - HB IP MCal FC107	477,694,242	522,791,394	45,097,152	477,694,242	522,791,394	45,097,152	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF	8790 GENERAL C	10000	Operating	4600C4Svc	465268 - HB IP SFHPSFHN MCal Mgd FC10	438,831,490	483,651,547	44,820,057	438,831,490	483,651,547	44,820,057	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF	8790 GENERAL C	10000	Operating	4600C4Svc	465269 - HB IP Other MCal Mgd FC109	211,380,001	232,969,299	21,589,298	211,380,001	232,969,299	21,589,298	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella

GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Revenue Description & Explanation of Change
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465270 - HB IP MCare Mgd HMO FC110	134,269,234	147,982,823	13,713,589	134,269,234	147,982,823	13,713,589	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465271 - HB IP Hlthy Wkrs/Kids FC111	40,392,952	44,518,487	4,125,535	40,392,952	44,518,487	4,125,535	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465272 - HB IP Other Govt FC112	4,586,913	5,055,397	468,484	4,586,913	5,055,397	468,484	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465273 - HB IP Healthy SF FC113	15,022,285	16,556,586	1,534,301	15,022,285	16,556,586	1,534,301	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465274 - HB IP Charity FC114	199,618	220,006	20,388	199,618	220,006	20,388	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465275 - HB IP Jail FC115	2,983,730	3,288,473	304,743	2,983,730	3,288,473	304,743	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465277 - HB IP County Indigent FC117	17,179,428	18,934,049	1,754,621	17,179,428	18,934,049	1,754,621	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465278 - HB IP Uninsur Specity MH FC118	665,746	733,742	67,996	665,746	733,742	67,996	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465342 - HB OP MCare FC2	173,358,453	191,064,419	17,705,966	173,358,453	191,064,419	17,705,966	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465344 - HB OP Self-pay FC4	38,362,796	42,280,981	3,918,185	38,362,796	42,280,981	3,918,185	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465345 - HB OP Worker's Comp FC5	2,286,479	2,520,009	233,530	2,286,479	2,520,009	233,530	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465352 - HB OP Other-FC12	2,654,692	2,925,829	271,137	2,654,692	2,925,829	271,137	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465365 - HB OP Comm HMO FC105	23,400,207	25,790,187	2,389,980	23,400,207	25,790,187	2,389,980	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465366 - HB OP Comm Non-HMO FC106	25,092,448	27,655,265	2,562,817	25,092,448	27,655,265	2,562,817	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465367 - HB OP MCal FC107	109,784,262	120,997,078	11,212,816	109,784,262	120,997,078	11,212,816	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465368 - HB OP SFHPSFHN MCal Mgd FC108	238,232,650	262,564,543	24,331,893	238,232,650	262,564,543	24,331,893	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465369 - HB OP Other MCal Mgd FC109	99,140,856	109,266,608	10,125,752	99,140,856	109,266,608	10,125,752	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465370 - HB OP MCare Mgd HMO FC110	15,763,493	17,373,498	1,610,005	15,763,493	17,373,498	1,610,005	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465371 - HB OP Hlthy Wkrs/Kids FC111	61,965,206	68,294,022	6,328,816	61,965,206	68,294,022	6,328,816	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465372 - HB OP Other Govt FC112	5,824,469	6,419,351	594,882	5,824,469	6,419,351	594,882	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465373 - HB OP Healthy SF FC113	71,536,997	78,843,428	7,306,431	71,536,997	78,843,428	7,306,431	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465374 - HB OP Charity FC114	399,029	439,784	40,755	399,029	439,784	40,755	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465375 - HB OP Jail FC115	5,649,114	6,226,086	576,972	5,649,114	6,226,086	576,972	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465376 - HB OP Corporate/Client FC116	101,057	111,379	10,322	101,057	111,379	10,322	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465377 - HB OP County Indigent FC117	12,395,142	13,661,120	1,265,978	12,395,142	13,661,120	1,265,978	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465378 - HB OP Uninsur Specity MH FC118	1,697,912	1,871,328	173,416	1,697,912	1,871,328	173,416	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465542 - PB IP MCare FC2	2,218,442	2,445,023	226,581	2,218,442	2,445,023	226,581	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465544 - PB IP Self-pay FC4	45,657	50,320	4,663	45,657	50,320	4,663	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465562 - PB IP MCal Pending FC102	2,592	2,857	265	2,592	2,857	265	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465565 - PB IP Comm HMO FC105	5,501	6,063	562	5,501	6,063	562	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465566 - PB IP Comm Non-HMO FC106	15,959	17,588	1,629	15,959	17,588	1,629	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465567 - PB IP MCal FC107	629,565	693,866	64,301	629,565	693,866	64,301	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465568 - PB IP SFHPSFHN MCal Mgd FC108	2,804,561	3,091,005	286,444	2,804,561	3,091,005	286,444	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svcs	465569 - PB IP Other MCal Mgd FC109	753,487	830,444	76,957	753,487	830,444	76,957	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	

GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Revenue Description & Explanation of Change
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465570 - PB IP MCare Mgd HMO FC110		39,837	43,906	4,069	39,837	43,906	4,069	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465571 - PB IP Hlthy Wkrs/Kids FC111		1,037,736	1,143,725	105,989	1,037,736	1,143,725	105,989	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465572 - PB IP Other Govt FC112		1,385	1,526	141	1,385	1,526	141	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465573 - PB IP Healthy SF FC113		877,446	967,064	89,618	877,446	967,064	89,618	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465642 - PB OP MCare FC2		88,729,334	97,791,705	9,062,371	88,729,334	97,791,705	9,062,371	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465644 - PB OP Self-pay FC4		3,482,804	3,838,520	355,716	3,482,804	3,838,520	355,716	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465645 - PB OP Worker's Comp FC5		65,405	72,085	6,680	65,405	72,085	6,680	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465652 - PB OP Other-FC12		3,662	4,036	374	3,662	4,036	374	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465662 - PB OP MCal Pending FC102		86,766	95,628	8,862	86,766	95,628	8,862	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465665 - PB OP Comm HMO FC105		961,530	1,059,736	98,206	961,530	1,059,736	98,206	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465666 - PB OP Comm Non-HMO FC106		2,679,709	2,953,401	273,692	2,679,709	2,953,401	273,692	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465667 - PB OP MCal FC107		33,750,007	37,197,064	3,447,057	33,750,007	37,197,064	3,447,057	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465668 - PB OP SFHPSFHN MCal Mgd FC1	115,096,194	126,851,544	11,755,350	115,096,194	126,851,544	11,755,350	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465669 - PB OP Other MCal Mgd FC109	25,292,022	27,875,222	2,583,200	25,292,022	27,875,222	2,583,200	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465670 - PB OP MCare Mgd HMO FC110	753,758	830,743	76,985	753,758	830,743	76,985	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465671 - PB OP Hlthy Wkrs/Kids FC111	32,835,865	36,189,556	3,353,691	32,835,865	36,189,556	3,353,691	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465672 - PB OP Other Govt FC112	561,791	619,170	57,379	561,791	619,170	57,379	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465673 - PB OP Healthy SF FC113	45,396,798	50,033,401	4,636,603	45,396,798	50,033,401	4,636,603	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465674 - PB OP Charity FC114	5,963	6,572	609	5,963	6,572	609	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465675 - PB OP Jail FC115	144,907	159,707	14,800	144,907	159,707	14,800	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465677 - PB OP County Indigent FC117	768,262	846,729	78,467	768,262	846,729	78,467	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465678 - PB OP Uninsur Spectly MH FC11	4,087	4,505	418	4,087	4,505	418	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465742 - IP Adj MCare FC2		(447,823,239)	(488,520,066)	(40,696,827)	(447,823,239)	(491,901,329)	(44,078,090)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465745 - IP Adj Worker'sComp FC5		(8,753,299)	(9,515,826)	(762,527)	(8,753,299)	(9,508,698)	(755,399)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465752 - IP Adj Other FC12		(41,965,346)	(45,621,076)	(3,655,730)	(41,965,346)	(45,586,903)	(3,621,557)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465762 - IP Adj MCal Pending FC102		(2,300,484)	(2,500,885)	(200,401)	(2,300,484)	(2,499,012)	(198,528)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465765 - IP Adj Comm HMO FC105		(29,361,183)	(31,918,927)	(2,557,744)	(29,361,183)	(31,895,018)	(2,533,835)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465766 - IP Adj Comm Non-HMO FC106		(20,337,405)	(22,109,058)	(1,771,653)	(20,337,405)	(22,092,497)	(1,755,092)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465767 - IP Adj MCal FC107		(376,259,291)	(410,721,963)	(34,462,672)	(376,259,291)	(414,161,501)	(37,902,210)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465768 - IP Adj SFHPSFHN MCal Mgd FC1	(439,230,903)	(481,630,626)	(42,399,723)	(439,230,903)	(481,269,858)	(42,038,955)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465769 - IP Adj Other MCal Mgd FC109	(193,805,740)	(210,688,755)	(16,883,015)	(193,805,740)	(210,530,938)	(16,725,198)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465770 - IP Adj MCare Mgd HMO FC110	(104,111,950)	(113,181,462)	(9,069,512)	(104,111,950)	(113,096,683)	(8,984,733)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465771 - IP Adj Hlthy Wkrs/Kids FC111	(41,839,341)	(45,484,095)	(3,644,754)	(41,839,341)	(45,450,025)	(3,610,684)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C	10000	Operating	4600C4Svc	465772 - IP Adj Other Govt FC112		(3,952,460)	(4,296,771)	(344,311)	(3,952,460)	(4,293,552)	(341,092)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella

GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Revenue Description & Explanation of Change	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465773 - IP Adj Healthy SF FC113	(16,055,907)	(17,454,586)	(1,398,679)	(16,055,907)	(17,441,512)	(1,385,605)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465774 - IP Adj Charity FC114	(201,586)	(219,148)	(17,562)	(201,586)	(218,984)	(17,398)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465775 - IP Adj Jail FC115	(3,013,160)	(3,275,646)	(262,486)	(3,013,160)	(3,273,192)	(260,032)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465777 - IP Adj County Indigent FC117	(17,023,549)	(18,506,522)	(1,482,973)	(17,023,549)	(18,492,660)	(1,469,111)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465778 - IP Adj Uninsur Spclty MH FC118	(672,313)	(730,880)	(58,567)	(672,313)	(730,333)	(58,020)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465787 - IP Adj ProvisionForBadDebts	(39,602,822)	(87,428,895)	(47,826,073)	(39,602,822)	(87,428,895)	(47,826,073)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465842 - OP Adj MCare FC2	(246,716,853)	(268,209,119)	(21,492,266)	(246,716,853)	(268,008,216)	(21,291,363)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465845 - OP Adj Worker'sComp FC5	(2,166,232)	(2,354,940)	(188,708)	(2,166,232)	(2,353,176)	(186,944)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465851 - OP Adj Other FC12	(2,684,574)	(2,918,435)	(233,861)	(2,684,574)	(2,916,249)	(231,675)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465865 - OP Adj Comm HMO FC105	(12,485,084)	(13,572,698)	(1,087,614)	(12,485,084)	(13,562,531)	(1,077,447)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465866 - OP Adj Comm Non-HMO FC106	(15,489,806)	(16,839,170)	(1,349,364)	(15,489,806)	(16,826,557)	(1,336,751)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465867 - OP Adj MCal FC107	(133,978,013)	(145,649,249)	(11,671,236)	(133,978,013)	(145,540,150)	(11,562,137)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465868 - OP Adj SFHPSFHN MCal Mgd FC	(331,224,021)	(363,387,725)	(32,163,704)	(331,224,021)	(363,115,528)	(31,891,507)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465869 - OP Adj Other MCal Mgd FC109	(118,595,024)	(128,926,203)	(10,331,179)	(118,595,024)	(128,829,630)	(10,234,606)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465870 - OP Adj MCare Mgd HMO FC110	(15,656,531)	(17,020,421)	(1,363,890)	(15,656,531)	(17,007,672)	(1,351,141)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465871 - OP Adj Hlthy Wkrs/Kids FC111	(95,736,144)	(104,076,014)	(8,339,870)	(95,736,144)	(103,998,055)	(8,261,911)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465872 - OP Adj Other Govt FC112	(6,243,117)	(6,786,973)	(543,856)	(6,243,117)	(6,781,889)	(538,772)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465873 - OP Adj Healthy SF FC113	(118,054,924)	(128,339,053)	(10,284,129)	(118,054,924)	(128,242,920)	(10,187,996)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465874 - OP Adj Charity FC114	(408,987)	(444,615)	(35,628)	(408,987)	(444,282)	(35,295)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465875 - OP Adj Jail FC115	(5,851,169)	(6,360,883)	(509,714)	(5,851,169)	(6,356,118)	(504,949)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465876 - OP Adj Corporate/Client FC116	(102,055)	(110,944)	(8,889)	(102,055)	(110,861)	(8,806)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465877 - OP Adj County Indigent FC117	(13,292,510)	(14,450,462)	(1,157,952)	(13,292,510)	(14,439,638)	(1,147,128)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465878 - OP Adj Uninsur Spclty MH FC111	(1,718,788)	(1,868,516)	(149,728)	(1,718,788)	(1,867,116)	(148,328)	Initiative A1 - ZSFG Baseline Revenue Changes; A5 Improving Clinical Documentation; B21 Impella	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	465950 - Cap. Fees-Hlth Plan Settlements	100,565,157	73,190,211	(27,374,946)	100,565,157	76,117,820	(24,447,337)	Initiative A1 - ZSFG Baseline Revenue Changes	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	466009 - Global Payment Program (GPP)	111,626,563	143,699,245	32,072,682	111,626,563	146,573,230	34,946,667	Initiative A1 - ZSFG Baseline Revenue Changes	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	466012 - QualityImprovementProject(QIP)	62,977,972	69,617,425	6,639,453	62,977,972	71,009,773	8,031,801	Initiative A1 - ZSFG Baseline Revenue Changes	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	466013 - Enhanced payment Program (EF	88,527,244	100,149,291	11,622,047	88,527,244	102,152,276	13,625,032	Initiative A1 - ZSFG Baseline Revenue Changes	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	466014 - MedicalGraduateEducation (GV	29,029,668	38,436,265	9,406,597	29,029,668	39,204,991	10,175,323	Initiative A1 - ZSFG Baseline Revenue Changes	
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001839-0022	HG HOSPITAL ADMIN_SEF 8790 GENERAL C		10000	Operating	4600C4Svc	466015 - Rate Range	0	22,155,734	22,155,734	0	22,155,734	22,155,734	0	Initiative A1 - ZSFG Baseline Revenue Changes
GFS	DPH	242641	HGH Zuckerberg SF Gene	210654	HGH Acute Care Rollup	21080	SFGH-Op Annu	10001850-0004	HG HOSPITAL NON-OPER/ 9502 UC PAYME		10000	Operating	4860ExpRec	486190 - Exp Rec Fr Child;Youth&Fam AA	180,000	0	(180,000)	180,000	0	(180,000)	Remove Workorder - permanently fund at ZSFG to support Traumawraparound	
GFS	DPH	242641	HGH Zuckerberg SF Gene	251656	HGH Empl & Occupations	21080	SFGH-Op Annu	10001858-0002	HG OCCHLTH NON-OPER/ 9504 OHS WOR		10000	Operating	4860ExpRec	486010 - Exp Rec Fr Asian Arts Musm AA	402	1,000	598	402	1,000	598	OHS Work Order Balancing	
GFS	DPH	242641	HGH Zuckerberg SF Gene	251656	HGH Empl & Occupations	21080	SFGH-Op Annu	10001858-0002	HG OCCHLTH NON-OPER/ 9504 OHS WOR		10000	Operating	4860ExpRec	486040 - Exp Rec Fr Animal Cre&Ctrl AAO	5,025	7,779	2,754	5,025	7,779	2,754	OHS Work Order Balancing	
GFS	DPH	242641	HGH Zuckerberg																			

GFS Type	Dept Grp	Division	Division Title		Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Revenue Description & Explanation of Change
GFS	DPH	251961	HAD Public Health Admir	251910	HAD DPH Admin HR		10060	GF Work Order	10001971-0001	HA DPH Admin WO-OSH	Occupational He	10002	Interdepartment:	4860ExpRec	486430 - Exp Rec Fr Public Library AAO	121,881	121,881	0	121,881	125,469	3,588	0 LIB-OSH COLA/CODB adjustment BY+1, 3,588 LIB-OSH COLA/CODB adjustment BY+1
GFS	DPH	251961	HAD Public Health Admir	251910	HAD DPH Admin HR		10060	GF Work Order	10001971-0001	HA DPH Admin WO-OSH	Occupational He	10002	Interdepartment:	4860ExpRec	486500 - Exp Rec Fr Police Comssn AAO	256,418	256,418	0	256,418	263,859	7,441	0 POL-OSH COLA/CODB adjustment BY+1, 7,441 POL-OSH COLA/CODB adjustment BY+1
GFS	DPH	251961	HAD Public Health Admir	251912	HAD DPH Admin Exec		10000	GF Annual Acc	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	4600C4Svcs	463599 - Misc Public Health Revenue	50,000	0	(50,000)	50,000	0	(50,000)	Discontinuation of SFUSD MAA claim admin allocation revenue
GFS	DPH	251961	HAD Public Health Admir	251912	HAD DPH Admin Exec		10000	GF Annual Acc	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	4600C4Svcs	465317 - Medi-Cal Tcm-Maa	3,500,000	2,100,000	(1,400,000)	3,500,000	3,050,000	(450,000)	(500,000) \$950,000 one time CMAA shortfall due to lower eligible staff count. \$500,000 is the correction of CMAA claim for providers., (950,000) \$950,000 one time CMAA shortfall due to lower eligible staff count. \$500,000 is the correction of CMAA claim for providers. (BY One-Time), 50,000 CMAA provider claim admin allocation revenue
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Resid		10582	SR OCOH Nov1	10037282-0002	HN Permanent Supportiv	PSH Mental Hea	21531	Mental Health SF	4860ExpRec	486195 - EXP REC Fr HomelessnessSvcsA/	4,468,906	0	(4,468,906)	4,468,906	0	(4,468,906)	budget reallocation due to operation need
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Resid		10582	SR OCOH Nov1	10037282-0003	HN Permanent Supportiv	PSH Prevention	21531	Mental Health SF	4860ExpRec	486195 - EXP REC Fr HomelessnessSvcsA/	0	4,468,906	4,468,906	0	4,468,906	4,468,906	budget reallocation due to operation need
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Resid		11580	SR Community	10038132-0004	HB MH M007 2223	SAM1 Revenue	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	65,559	65,559	0	65,400	65,400	65,559 match expenditure with revenue (BY One-Time), 65,400 match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor		11580	SR Community	10037057-0001	HB SA SA17 2122 STARR P	DPH STARR Expe	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	42,000	0	(42,000)	42,000	0	(42,000)	balancing entry
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor		11580	SR Community	10037057-0003	HB SA SA17 2122 STARR P	STARR Revenue	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	42,000	42,000	0	0	0	balancing entry (BY One-Time)
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor		11580	SR Community	10038322-0001	SA102 FY2223 SABG BH R	SA102 FY2223 S/	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	664,393	664,393	0	1,574,980	1,574,980	664,393 New Grant (BY One-Time), 1,574,980 New Grant
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor		11580	SR Community	10038563-0001	SA101 SABG fy2223- BH R	SA101 SABG FY2	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	2,174,300	2,174,300	0	0	0	New Grant (BY One-Time)
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disor		11580	SR Community	10038566-0001	SA103 Implementing Ove	Revenue & Expe	10001	Grants	4750OthRev	478201 - Private Grants	0	340,496	340,496	0	340,497	340,497	340,496 new grant (BY One-Time), 340,497 new grant (BY+1 One-Time)
NGFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi		11580	SR Community	10036964-0004	HB MH M007 2122	SAM1 2122 M007 MH	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	840,415	0	(840,415)	840,415	0	(840,415)	balancing entry
NGFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi		11580	SR Community	10038132-0004	HB MH M007 2223	SAM1 Revenue	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	761,029	761,029	0	761,029	761,029	balancing entry
NGFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Childi		11580	SR Community	10038188-0001	HM109-23 Mental Health	Revenue & Expe	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	1,572,146	1,572,146	0	1,572,146	1,572,146	new grant
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11580	SR Community	10036964-0004	HB MH M007 2122	SAM1 2122 M007 MH	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	3,231,767	0	(3,231,767)	3,231,767	0	(3,231,767)	balancing entry
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11580	SR Community	10038120-0001	HB MH AD04 2223 State \	Revenue & Expe	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	90,400	289,740	199,340	90,400	289,740	199,340	increase grant's budget & balancing entry
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11580	SR Community	10038130-0001	HB HM M005 2223 Hrsa 1	Revenue & Expe	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	97,531	97,596	65	97,531	97,596	65	balancing entry
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11580	SR Community	10038132-0004	HB MH M007 2223	SAM1 Revenue	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	3,752,886	3,752,886	0	3,753,045	3,753,045	3,818,445 balancing entry, (65,559) match expenditure with revenue (BY One-Time), (65,400) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11580	SR Community	10038203-0001	HM111-23 Crisis Care Mo	Revenue & Expe	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	636,880	636,880	0	527,060	527,060	636,880 new grant (BY One-Time), 527,060 new grant (BY+1 One-Time)
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11580	SR Community	10038204-0001	HB MH HM107 2223 Early	Revenue & Expe	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	533,342	533,342	0	533,342	522,924	(10,418)	balancing entry (BY+1 One-Time)
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11580	SR Community	10038426-0001	HB HM HM112 2223 MHE	Revenue & Expe	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	926,594	926,594	0	1,067,383	1,067,383	926,594 new grant (BY One-Time), 1,067,383 new grant (BY+1 One-Time)
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11580	SR Community	10038581-0001	HB MH HM105 2223 Pre-	Revenue & Expe	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	412,839	412,839	0	439,161	439,161	412,839 Grant extended (BY One-Time), 439,161 Grant extended (BY+1 One-Time)
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11630	SR Public Health	10002696-0002	HC SE Health Ctr-Integrati	Southeast HC-In	11189	HC Southeast He	4450IGRSta	445412 - Community Mental Health Svc	0	4,000,000	4,000,000	0	0	0	88-MHSA Initiative (BY One-Time)
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11630	SR Public Health	10031199-0055	HB Prop 63 Mental Healt	Prop 63 MHSA 2	17156	HB Prop 63 Ment	4300IntInv	430150 - Interest Earned - Pooled Cash	199,995	0	(199,995)	199,995	0	(199,995)	Project crosswalk
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11630	SR Public Health	10031199-0055	HB Prop 63 Mental Healt	Prop 63 MHSA 2	17156	HB Prop 63 Ment	4450IGRSta	445412 - Community Mental Health Svc	47,247,459	0	(47,247,459)	47,247,459	0	(47,247,459)	Project crosswalk
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11630	SR Public Health	10031199-0055	HB Prop 63 Mental Healt	Prop 63 MHSA 2	17156	HB Prop 63 Ment	4450IGRSta	445416 - Short-Doyle Medi-Cal	1,200,000	0	(1,200,000)	1,200,000	0	(1,200,000)	Project crosswalk
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11630	SR Public Health	10031199-0068	HB Prop 63 Mental Healt	Prop 63 MHSA 2	17156	HB Prop 63 Ment	4300IntInv	430150 - Interest Earned - Pooled Cash	0	200,000	200,000	0	200,000	200,000	5 88-MHSA Initiative, 199,995 Project crosswalk
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11630	SR Public Health	10031199-0068	HB Prop 63 Mental Healt	Prop 63 MHSA 2	17156	HB Prop 63 Ment	4450IGRSta	445412 - Community Mental Health Svc	0	71,596,573	71,596,573	0	59,031,687	59,031,687	28,349,114 88-MHSA Initiative, (4,000,000) 88-MHSA Initiative (BY One-Time), (16,564,886) 88-MHSA Initiative, 47,247,459 Project crosswalk
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult		11630	SR Public Health	10031199-0068	HB Prop 63 Mental Healt	Prop 63 MHSA 2	17156	HB Prop 63 Ment	4450IGRSta	445416 - Short-Doyle Medi-Cal	0	1,200,000	1,200,000	0	1,200,000	1,200,000	Project crosswalk
NGFS	DPH	207705	HNS Health Network Sen	162644	HNS HIVHlthSvcs		11580	SR Community	10036952-0003	HN HIV AO16 2122 HCP S	HD AO16 2122 -	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	3,248,921	0	(3,248,921)	3,248,921	0	(3,248,921)	(3,248,921) match expenditure with revenue (BY One-Time), (3,248,921) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Sen	162644	HNS HIVHlthSvcs		11580	SR Community	10036973-0009	HN HIV PD13 2122 RWPA	Revenue	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	16,196,290	0	(16,196,290)	16,196,290	0	(16,196,290)	(16,196,290) match expenditure with revenue (BY One-Time), (16,196,290) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Sen	162644	HNS HIVHlthSvcs		11580	SR Community	10038050-0003	HN HIV AO16 2223 HCP S	HD AO16 2223 - I	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	3,247,533	3,247,533	0	3,249,776	3,249,776	match expenditure with revenue, 3,247,533 match expenditure with revenue (BY One-Time), 3,249,776 match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Sen	162644	HNS HIVHlthSvcs		11580	SR Community	10038056-0009	HN HIV PD13 2223 RWPA	Revenue	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	0	16,182,775	16,182,775	0	16,193,550	16,193,550	16,182,775

GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Revenue Description & Explanation of Change
NGFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	11580	SR Community	10038141-0001	HN MCH PM14 2223 Fost	HN MCH PM14 2223 Fost	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	799,634	799,634	0	799,634	799,634	balancing entry
NGFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	11580	SR Community	10038147-0001	HN MCH PM05 2223 CHD	HN MCH PM05 2223 CHD	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	1,706,091	1,706,091	0	1,706,091	1,706,091	balancing entry
NGFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	11580	SR Community	10038168-0001	HN MCH PM02 2223 Blac	HN MCH PM02 2223 Blac	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	2,006,836	2,006,836	0	2,006,836	2,006,836	increase revenue to match award
NGFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	11580	SR Community	10038569-0001	HN MCH PM104 2223 CH	HN MCH PM104 2223 CH	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	329,075	329,075	0	329,075	329,075	New Grant
NGFS	DPH	207705	HNS Health Network Sen	251988	HNS MCAH	11580	SR Community	10038574-0001	HN MCH PM105 FY 2223	Revenue & Expe	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	395,500	395,500	0	395,500	395,500	395,500 New Grant (BY One-Time), 395,500 New Grant (BY+1 One-Time)
NGFS	DPH	240642	HPC Primary Care	207982	HPC Capital Projects	11580	SR Community	10031565-0062	PW Castro Mission Hlth	CL CON Work – FEH	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	537,462	537,462	0	0	0	Additional grant funds for FY 2223 (BY One-Time)
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	11580	SR Community	10038178-0001	HC ADM GMCK 2223 Mck	Part I Curry Seni	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	1,255,850	0	(1,255,850)	1,255,850	0	(1,255,850)	move revenue to new activity
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	11580	SR Community	10038178-0007	HC ADM GMCK 2223 Mck	Revenue	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	1,255,850	1,255,850	0	1,255,850	1,255,850	move revenue to new activity
NGFS	DPH	240661	HPH Population Health D	152644	HPH Admin	11580	SR Community	10037038-0001	HC Health Preparedness	& HD EPR PD69 21	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	673,051	0	(673,051)	673,051	0	(673,051)	balancing entry
NGFS	DPH	240661	HPH Population Health D	152644	HPH Admin	11580	SR Community	10037658-0001	HD STD PD159 2122 Adva	Advancing Healt	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	1,347,649	1,350,320	2,671	1,347,649	1,349,532	1,883	2,671 match expenditure with revenue (BY One-Time), 1,883 match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health D	152644	HPH Admin	11580	SR Community	10038109-0001	HD EPR CD113 2223 Pan	f revenue and ex	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	96,466	95,338	(1,128)	96,466	96,215	(251)	(1,128) match expenditure with revenue (BY One-Time), (251) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health D	152644	HPH Admin	11580	SR Community	10038110-0001	HD EPR PD69 2223 PHEP	HD EPR PD69 22	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	670,591	670,591	0	670,591	670,591	balancing entry
NGFS	DPH	240661	HPH Population Health D	152644	HPH Admin	11580	SR Community	10038750-0001	HD STD PD159 2223 Adva	Advancing Healt	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	0	1,347,649	1,347,649	0	1,347,649	1,347,649	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	162646	HPH Ctr Public Health Re	11580	SR Community	10037119-0002	HD HIV D123 2122 NHBS	Core Low Priorit	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	830,936	0	(830,936)	830,936	0	(830,936)	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	162646	HPH Ctr Public Health Re	11580	SR Community	10038055-0001	HD HIV D123 2223 NHBS	Core	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	0	1,068,429	1,068,429	0	1,068,429	1,068,429	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	162646	HPH Ctr Public Health Re	11580	SR Community	10038087-0001	HD HIV PD161 2223 Mirta	Revenue & Expe	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	56,124	56,124	0	56,124	56,124	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	162646	HPH Ctr Public Health Re	11580	SR Community	10038091-0001	HD HIV AO67 2223 HPTN	Revenue & Expe	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	16,505	33,632	17,127	16,505	33,632	17,127	Grant update
NGFS	DPH	240661	HPH Population Health D	162646	HPH Ctr Public Health Re	11580	SR Community	10038093-0001	HD HIV PD112 2223 PrEP	Revenue & Expe	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	95,985	166,602	70,617	95,985	166,602	70,617	Grant update
NGFS	DPH	240661	HPH Population Health D	162646	HPH Ctr Public Health Re	11580	SR Community	10038117-0001	HD HIV PD114 2122 COPII	Revenue & Expe	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	51,841	51,841	0	51,841	51,841	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	162646	HPH Ctr Public Health Re	11580	SR Community	10038186-0001	HD HIV 1V18 2223 The U	Rev & Exp	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	67,173	67,173	0	67,173	67,173	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	162646	HPH Ctr Public Health Re	11580	SR Community	10038205-0001	HD HIV PD153 2223 PCOR	Revenue & Expe	10001	Grants	47500thRev	478201 - Private Grants	99,883	134,528	34,645	99,883	134,528	34,645	Grant update
NGFS	DPH	240661	HPH Population Health D	162646	HPH Ctr Public Health Re	11580	SR Community	10038400-0001	HD HIV PD164 2223 HPTN	Revenue & Expe	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	133,474	133,474	0	133,474	133,474	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	162646	HPH Ctr Public Health Re	11580	SR Community	10038401-0001	HD HIV PD163 2223 RWJF	Revenue & Expe	10001	Grants	47500thRev	478201 - Private Grants	0	84,080	84,080	0	84,080	84,080	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	162646	HPH Ctr Public Health Re	11580	SR Community	10038413-0001	HD HIV PD165 2223 UCSF	Revenue & Expe	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	11,875	11,875	0	11,875	11,875	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251929	HPH Community Health C	11580	SR Community	10036961-0007	HD HIV PD90 2122 SFDPH	PD90 High Imp-f	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	7,008,377	0	(7,008,377)	7,008,377	0	(7,008,377)	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251929	HPH Community Health C	11580	SR Community	10036990-0003	HD HIV PD151 2122 PS20	ETHE Revenue	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	2,439,055	0	(2,439,055)	2,439,055	0	(2,439,055)	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251929	HPH Community Health C	11580	SR Community	10037617-0003	HD HIV PD158 2122PS21-	PD158 - revenue	10001	Grants	444939 - Federal Direct Grant	315,000	0	(315,000)	315,000	0	(315,000)	Grant crosswalk	
NGFS	DPH	240661	HPH Population Health D	251929	HPH Community Health C	11580	SR Community	10037747-0003	HD HIV PD158 2223 Integ	Revenue	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	0	315,000	315,000	0	315,000	315,000	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251929	HPH Community Health C	11580	SR Community	10038082-0001	HD HED PH01 2223 Tobac	Revenue & Expe	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	1,996,752	1,186,586	(810,166)	1,996,752	984,491	(1,012,261)	Grant update
NGFS	DPH	240661	HPH Population Health D	251929	HPH Community Health C	11580	SR Community	10038133-0007	HD HIV PD90 2223 SFDPH	Revenue	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	0	7,008,377	7,008,377	0	7,008,377	7,008,377	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251929	HPH Community Health C	11580	SR Community	10038135-0003	HD HIV PD151 2223 PS20	Revenue	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	0	2,789,048	2,789,048	0	2,789,048	2,789,048	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251929	HPH Community Health C	11580	SR Community	10038143-0001	HD HIV AO05 2223 MMP	MMP Revenue & Expe	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	523,517	582,307	58,790	523,517	582,307	58,790	Grant update
NGFS	DPH	240661	HPH Population Health D	251929	HPH Community Health C	11580	SR Community	10038428-0001	HD HED CH11-2223 Refug	Revenue and Exj	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	206,881	206,881	0	206,881	206,881	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	11580	SR Community	10036922-0001	HD TB DC12 2122 Tuberc	HD TB DC12 212	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	214,468	0	(214,468)	214,468	0	(214,468)	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	11580	SR Community	10036925-0003	HD TB PD21 2122 Tuberc	Revenue PD21 2	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	340,079	0	(340,079)	340,079	0	(340,079)	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	11580	SR Community	10036951-0003	HD TB PD17 2122 TB/HIV	Revenue PD17 2	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	909,088	0	(909,088)	909,088	0	(909,088)	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	11580	SR Community	10038069-0003	HD TB PD17 2223 TB/HIV	Revenue	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	0	909,088	909,088	0	909,088	909,088	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	11580	SR Community	10038080-0003	HD TB PD21 2223 Tuberc	Revenue	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	340,079	340,079	0	340,079	340,079	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	11580	SR Community	10038171-0001	HD EPI PD29 2223 Immun	HD EPI PD29 222	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	292,627	290,617	(2,010)	292,627	291,341	(1,286)	Grant balancing
NGFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	11580	SR Community	10038184-0001	HD STD PD156 2223 Hella	Revenue & Expe	10001	Grants	47500thRev	478201 - Private Grants	0	135,000	135,000	0	135,000	135,000	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	11580	SR Community	10038207-0001	HD STD PD16 2223 Std P	n PD16 - Std base	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	1,227,714	0	(1,227,714)	1,227,714	0	(1,227,714)	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251974	HPH DiseaseCntl	11580	SR Community	10038207-0003	HD STD PD16 2223 Std P	n Revenue	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	0	3,474,073	3,474,073	0	3,474,073	3,474,073	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	11580	SR Community	10036970-0003	HD EHS PB02 2122 State	HD PB02 2122 R	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	249,568	0	(249,568)	249,568	0	(249,568)	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	11580	SR Community	10036970-0003	HD EHS PB02 2122 State	HD PB02 2122 R	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	435,448	0	(435,448)	435,448	0	(435,448)	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	11580	SR Community	10037404-0001	HD ENV2122 PD136 Noxi	c HD ENV 2122 PC	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	20,190	20,221	31	20,190	20,211	21	Grant balancing
NGFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	11580	SR Community	10038074-0003	HD EHS PB02 2223 State	HD PB02 2223 R	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	255,700	255,700	0	257,447	257,447	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	11580	SR Community	10038074-0003	HD EHS PB02 2223 State	HD PB02 2223 R	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns	0	423,657	423,657	0	426,552	426,552	Grant crosswalk
NGFS	DPH	240661	HPH Population Health D	251975	HPH EnvirHlth	11580	SR Community	10038173-0001	HD ADM AC13 2223 Enha	revenue and ex	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	213,713	300,000	86,287	213,713	300,000	86,287	Grant update
NGFS	DPH	242641	HGH Zuckerberg SF Gene	251667	HGH General Accounting	21132	SFGH-OPERATI	10037612-0003	ZSFG Patient Care Qual	R ZPCQI Round 2 F	10001	Grants	47500thRev	478201 - Private Grants	102,000	155,137	53,137	0	0	0	2PCQI Round 2 FY23 cat 3
NGFS	DPH	242641	HGH Zuckerberg SF Gene	251667	HGH General Accounting	21132	SFGH-OPERATI	10038608-0001	HG GED Implementation	: HG GED Implem	10001	Grants	47500thRev	478201 - Private Grants	0	1,339,039	1,339,039	0	0	0	HG GED Implement at ZSFG FY23
NGFS	DPH	242641	HGH Zuckerberg SF																		

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

DEPARTMENT: DPH

Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	3.21%
Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	3.03%

CPI will be updated in January 2022. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase	
1																		\$ -		\$ -				\$ -		\$ -			\$ -				\$ -		\$ -
2																		\$ -		\$ -				\$ -		\$ -			\$ -				\$ -		\$ -
3																		\$ -		\$ -				\$ -		\$ -			\$ -				\$ -		\$ -
4																		\$ -		\$ -				\$ -		\$ -			\$ -				\$ -		\$ -
5																		\$ -		\$ -				\$ -		\$ -			\$ -				\$ -		\$ -
6																		\$ -		\$ -				\$ -		\$ -			\$ -				\$ -		\$ -
7																		\$ -		\$ -				\$ -		\$ -			\$ -				\$ -		\$ -
8																		\$ -		\$ -				\$ -		\$ -			\$ -				\$ -		\$ -
9																		\$ -		\$ -				\$ -		\$ -			\$ -				\$ -		\$ -
10																		\$ -		\$ -				\$ -		\$ -			\$ -				\$ -		\$ -

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	ROUTINE HMU	HC 21: 1176	No	463520	Hazard Matl St	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001818	HD EH Hazar	1	HAZ MATS PE	Facility	\$ 270.00	2	\$ -	79%		\$ 270.00	2	\$ -	117%		\$ 270.00	2	\$ -	120%	N/A	\$ 270.00	
12	C	ROUTINE HMU	HC 21: 1176	No	463520	Hazard Matl St	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001818	HD EH Hazar	1	HAZ MATS PE	Facility	\$ 20.00	514	\$ -	79%		\$ 20.00	477	\$ -	117%		\$ 20.00	477	\$ -	120%	N/A	\$ 20.00	
13	C	ROUTINE HMU	HC 21: 1176	No	463520	Hazard Matl St	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001818	HD EH Hazar	1	HAZ MATS PE	Facility	\$ -	-	\$ -	79%		\$ -	-	\$ -	117%		\$ -	-	\$ -	120%	N/A	\$ -	
14	C	ROUTINE HMU	HC 21: 1176	No	463520	Hazard Matl St	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001818	HD EH Hazar	1	HAZ MATS PE	Facility	\$ 49.00	2,242	\$ 49.00	79%		\$ 49.00	2,263	\$ -	117%		\$ 49.00	2,263	\$ -	120%	N/A	\$ 49.00	
15	C	ROUTINE HMU	HC 21: 1176	No	463520	Hazard Matl St	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001818	HD EH Hazar	1	HAZ MATS PE	Facility	\$ 26.00	121	\$ 26.00	79%		\$ 26.00	192	\$ -	117%		\$ 26.00	192	\$ -	120%	N/A	\$ 26.00	
16	C	CLASS A1: RE	BTRC 2: 248	Yes	420130	Food Beverage	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 719.30	648	\$ 465,912.00	116%		\$ 742.38	550	\$ 408,100.00	111%		\$ 764.88	600	\$ 459,000.00	117%		2021	\$ 696.25
17	C	CLASS A2: RE	BTRC 2: 248	Yes	420130	Food Beverage	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 940.01	44	\$ 41,360.00	116%		\$ 970.18	44	\$ 42,680.00	111%		\$ 999.58	44	\$ 44,000.00	117%		2021	\$ 910.43
18	C	CLASS A3: RE	BTRC 2: 248	Yes	420130	Food Beverage	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,170.48	48	\$ 56,160.00	116%		\$ 1,208.05	48	\$ 57,984.00	111%		\$ 1,244.65	48	\$ 59,760.00	117%		2021	\$ 1,132.97
19	C	CLASS A4: RE	BTRC 2: 248	Yes	420130	Food Beverage	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,418.94	10	\$ 14,190.00	116%		\$ 1,464.49	10	\$ 14,640.00	111%		\$ 1,508.86	10	\$ 15,090.00	117%		2021	\$ 1,373.48
20	C	CLASS B1: RE	BTRC 2: 248	Yes	420130	Food Beverage	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 769.75	497	\$ 382,690.00	116%		\$ 794.46	476	\$ 377,944.00	111%		\$ 818.53	480	\$ 393,120.00	117%		2021	\$ 745.09
21	C	CLASS B3: RE	BTRC 2: 248	Yes	420130	Food Beverage	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,211.79	28	\$ 33,936.00	116%		\$ 1,250.69	28	\$ 35,028.00	111%		\$ 1,288.58	28	\$ 36,092.00	117%		2021	\$ 1,173.65
22	C	CLASS B2: RE	BTRC 2: 248	Yes	420130	Food Beverage	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 997.53	21	\$ 20,958.00	116%		\$ 1,029.55	21	\$ 21,630.00	111%		\$ 1,060.75	21	\$ 22,281.00	117%		2021	\$ 965.57
23	C	CLASS E: CER	BTRC 2: 248	Yes	420130	Food Beverage	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,157.08	17	\$ 19,618.00	116%		\$ 1,191.13	17	\$ 20,247.00	111%		\$ 1,227.22	17	\$ 20,859.00	117%		2021	\$ 1,117.11
24	C	CLASS F: WHC	BTRC 2: 248	Yes	420130	Food Beverage	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 769.75	29	\$ 22,330.00	116%		\$ 794.46	29	\$ 23,028.00	111%		\$ 818.53	29	\$ 23,751.00	117%		2021	\$ 745.09
25	C	CLASS G: FOO	BTRC 2: 248	Yes	420130	Food Beverage	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 793.64	6	\$ 4,764.00	116%		\$ 819.11	6	\$ 4,914.00	111%		\$ 843.93	6	\$ 5,064.00	117%		2021	\$ 768.21
26	C	CLASS A: RES	BTRC 2: 249.1	Yes	420120	Eating Places	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 976.41	1,606	\$ 1,567,456.00	116%		\$ 1,007.76	1,413	\$ 1,424,304.00	111%		\$ 1,038.29	1,420	\$ 1,473,960.00	117%		2021	\$ 945.13
27	C	CLASS A: RES	BTRC 2: 249.1	Yes	420120	Eating Places	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,286.67	1,645	\$ 2,117,115.00	116%		\$ 1,327.98	1,420	\$ 1,885,760.00	111%		\$ 1,368.21	1,450	\$ 1,983,600.00	117%		2021	\$ 1,245.45
28	C	CLASS A: RES	BTRC 2: 249.1	Yes	420120	Eating Places	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,473.33	1,241	\$ 1,827,993.00	116%		\$ 1,520.62	1,100	\$ 1,673,100.00	111%		\$ 1,566.70	1,136	\$ 1,780,112.00	117%		2021	\$ 1,426.12
29	C	CLASS C: TAKE	BTRC 2: 249.1	Yes	420120	Eating Places	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,168.01	389	\$ 454,352.00	116%		\$ 1,205.50	300	\$ 361,800.00	111%		\$ 1,242.03	325	\$ 403,650.00	117%		2021	\$ 1,130.59
30	C	CLASS D: FAS	BTRC 2: 249.1	Yes	420120	Eating Places	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,321.28	62	\$ 81,902.00	116%		\$ 1,363.69	50	\$ 68,200.00	111%		\$ 1,405.01	50	\$ 70,250.00	117%		2021	\$ 1,278.95
31	C	CLASS E: CATE	BTRC 2: 249.1	Yes	420120	Eating Places	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,138.34	64	\$ 72,832.00	116%		\$ 1,174.88	64	\$ 75,200.00	111%		\$ 1,210.48	64	\$ 77,440.00	117%		2021	\$ 1,101.87
32	C	TOBACCO SAL	BTRC 2: 249.1	Yes	420112	Env Hlth Licen	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001829	HD EH Tobacc	1	EH Tobaccon	Facility	\$ 382.63	700	\$ 268,100.00	43%		\$ 382.63	736	\$ 281,888.00	62%		\$ 382.63	760	\$ 291,080.00	64%		2020	\$ 347.00
33	C	CLASS F: TENI	BTRC 2: 249.1	Yes	420120	Eating Places	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 195.18	-	\$ 4,218.00	116%		\$ 201.45	-	\$ -	111%		\$ 207.55	-	\$ -	117%		2021	\$ 188.93
34	C	CLASS C: COM	BTRC 2: 249.1	Yes	420120	Eating Places	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,108.68	45	\$ 49,905.00	116%		\$ 1,144.26	45	\$ 51,480.00	111%		\$ 1,178.94	45	\$ 53,055.00	117%		2021	\$ 1,073.15
35	C	PUSHCARTS (R	BTRC 2: 249.1	Yes	420120	Eating Places	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 477.69	140	\$ 66,920.00	116%		\$ 493.02	140	\$ 69,020.00	111%		\$ 507.96	140	\$ 71,120.00	117%		2021	\$ 462.38
36	C	CLASS I: STADI	BTRC 2: 249.1	Yes	420120	Eating Places	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 788.52	120	\$ 94,680.00	116%		\$ 813.83	171	\$ 139,194.00	111%		\$ 838.49	171	\$ 143,298.00	117%		2021	\$ 763.25
37	C	CLASS K: BED	BTRC 2: 249.1	Yes	420120	Eating Places	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,250.83	3	\$ 3,753.00	116%		\$ 1,290.98	3	\$ 3,873.00	111%		\$ 1,330.09	3	\$ 3,990.00	117%		2021	\$ 1,210.75
38	C	CLASS L: BOAT	BTRC 2: 249.1	Yes	420120	Eating Places	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 313.85	2	\$ 628.00	116%		\$ 323.93	2	\$ 648.00	111%		\$ 333.74	2	\$ 668.00	117%		2021	\$ 303.80
39	C	CLASS N: HOS	BTRC 2: 249.1	Yes	420120	Eating Places	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,177.98	8	\$ 9,424.00	116%		\$ 1,215.79	8	\$ 9,728.00	111%		\$ 1,252.63	8	\$ 10,024.00	117%		2021	\$ 1,140.95
40	C	PET SHOP - ON	BTRC 2: 249.5	Yes	420112	Env Hlth Licen	10000	GF Annual Ac	10000	Operating	251975	HPH EnvirHth	10001817	HD EH Food	1	FOOD	Facility	\$ 206.60	6	\$ 1,242.00	116%		\$ 213.24	6	\$ 1,278.00	111%		\$ 219.70	6	\$ 1,320.00	117%		2021	\$ 199.99
41	C	PET HOSPITAL	BTRC 2:																															

73	C	CLASS M. SCH	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001817	HD EH Food	1	FOOD	Facility	\$	379.38	13	\$	4,927.00	116%	\$	391.56	12	\$	4,704.00	111%	\$	403.43	12	\$	4,970.33	117%	2021	\$	367.23
74	C	CLASS M. SCH	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001817	HD EH Food	1	FOOD	Facility	\$	585.59	30	\$	17,580.00	116%	\$	604.38	32	\$	19,328.00	111%	\$	622.70	32	\$	19,936.00	117%	2021	\$	566.83
75	C	LICENSE FEE	BTRC 2; 249.2	Yes	420112	Env Hlth Licen	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001825	HD EH Non-P	1	NON-POTABL	Facility	\$	559.65	32	\$	17,920.00	69%	\$	577.62	26	\$	15,028.00	48%	\$	595.12	35	\$	20,825.00	42%	2021	\$	508.78
76	C	LICENSE FEE	BTRC 2; 249.2	Yes	420112	Env Hlth Licen	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001825	HD EH Non-P	1	NON-POTABL	Facility	\$	1,101.52	-	\$	-	69%	\$	1,136.88	-	\$	-	48%	\$	1,171.33	-	\$	-	42%	2021	\$	1,001.39
77	C	LICENSE FEE	BTRC 2; 249.2	Yes	420112	Env Hlth Licen	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001825	HD EH Non-P	1	NON-POTABL	Facility	\$	1,644.58	30	\$	49,350.00	69%	\$	1,697.37	-	\$	-	48%	\$	1,748.80	-	\$	-	42%	2021	\$	1,495.07
78	C	LICENSE FEE	BTRC 2; 249.2	Yes	420112	Env Hlth Licen	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001825	HD EH Non-P	1	NON-POTABL	Facility	\$	1,644.58	10	\$	16,450.00	69%	\$	1,697.37	-	\$	-	48%	\$	1,748.80	-	\$	-	42%	2021	\$	1,495.07
79	C	LICENSE FEE	BTRC 2; 249.2	Yes	420112	Env Hlth Licen	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001825	HD EH Non-P	1	NON-POTABL	Facility	\$	2,186.45	3	\$	6,558.00	69%	\$	2,266.83	-	\$	-	48%	\$	2,325.01	-	\$	-	42%	2021	\$	1,987.68
80	C	COTTAGE FOC	BTRC 2; 249.1	Yes	420112	Env Hlth Licen	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001817	HD EH Food	1	FOOD	Facility	\$	147.90	51	\$	7,548.00	116%	\$	152.65	30	\$	4,590.00	111%	\$	157.28	37	\$	5,809.00	117%	2021	\$	143.17
81	C	COTTAGE FOC	BTRC 2; 249.1	Yes	420112	Env Hlth Licen	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001817	HD EH Food	1	FOOD	Facility	\$	516.04	36	\$	18,576.00	116%	\$	532.61	25	\$	13,325.00	111%	\$	548.75	30	\$	16,470.00	117%	2021	\$	499.51
82	C	Less than 20 un	HC 11; 609-60	Yes	463571	Healthy Housi	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001831	HD EH Vector	1	VECTOR CON	Facility	\$	476.85	143	\$	68,230.98	79%	\$	492.16	143	\$	70,376.61	123%	\$	507.07	135	\$	68,445.00	124%	2021	\$	461.58
83	C	20-29 units	HC 11; 609-60	Yes	463571	Healthy Housi	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001831	HD EH Vector	1	VECTOR CON	Facility	\$	555.84	113	\$	62,676.98	79%	\$	573.68	113	\$	64,706.09	123%	\$	591.06	100	\$	59,100.00	124%	2021	\$	538.03
84	C	30-39 units	HC 11; 609-60	Yes	463571	Healthy Housi	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001831	HD EH Vector	1	VECTOR CON	Facility	\$	680.99	63	\$	42,577.22	79%	\$	702.85	63	\$	43,952.70	123%	\$	724.15	60	\$	43,440.00	124%	2021	\$	659.17
85	C	40-49 units	HC 11; 609-60	Yes	463571	Healthy Housi	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001831	HD EH Vector	1	VECTOR CON	Facility	\$	835.62	68	\$	57,087.92	79%	\$	863.38	68	\$	58,861.26	123%	\$	889.54	65	\$	57,850.00	124%	2021	\$	809.72
86	C	50-59 units	HC 11; 609-60	Yes	463571	Healthy Housi	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001831	HD EH Vector	1	VECTOR CON	Facility	\$	1,092.91	51	\$	55,911.38	79%	\$	1,127.99	51	\$	57,701.77	123%	\$	1,162.17	48	\$	55,776.00	124%	2021	\$	1,057.89
87	C	60-99 units	HC 11; 609-60	Yes	463571	Healthy Housi	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001831	HD EH Vector	1	VECTOR CON	Facility	\$	1,258.16	123	\$	154,921.00	79%	\$	1,298.55	123	\$	159,970.09	123%	\$	1,337.90	120	\$	160,560.00	124%	2021	\$	1,217.85
88	C	100-149 units	HC 11; 609-60	Yes	463571	Healthy Housi	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001831	HD EH Vector	1	VECTOR CON	Facility	\$	1,355.37	66	\$	89,851.15	79%	\$	1,396.88	66	\$	92,768.92	123%	\$	1,441.27	60	\$	86,490.00	124%	2021	\$	1,311.95
89	C	150-175 units	HC 11; 609-60	Yes	463571	Healthy Housi	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001831	HD EH Vector	1	VECTOR CON	Facility	\$	1,524.27	17	\$	25,986.26	79%	\$	1,573.20	17	\$	26,821.78	123%	\$	1,620.87	16	\$	25,936.00	124%	2021	\$	1,475.44
90	C	More than 175 u	HC 11; 609-60	Yes	463571	Healthy Housi	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001831	HD EH Vector	1	VECTOR CON	Facility	\$	1,702.11	57	\$	96,738.00	79%	\$	1,756.75	57	\$	100,149.00	123%	\$	1,809.98	55	\$	95,550.00	124%	2021	\$	1,647.58
91	C	TATTOO & PIE	BTRC 2; 249.2	Yes	420112	Env Hlth Licen	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001828	HD EH Tattoo	1	HD EH Tattoo	Person	\$	1,709.92	104	\$	177,840.00	57%	\$	1,709.92	89	\$	152,190.00	72%	\$	1,709.92	91	\$	155,610.00	74%	2020	\$	1,554.48
92	C	TATTOO, BODY	BTRC 2; 249.2	Yes	420112	Env Hlth Licen	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001828	HD EH Tattoo	1	HD EH Tattoo	Person	\$	124.63	420	\$	52,500.00	57%	\$	124.63	410	\$	51,250.00	72%	\$	124.63	434	\$	54,250.00	74%	2020	\$	113.30
93	C	Annual License	HC 8A.5	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10029672	HD Recreation	2	Recreational C	Facility	\$	889.06	18	\$	16,002.00	55%	\$	917.60	3	\$	2,754.00	34%	\$	945.41	3	\$	2,835.00	21%	2021	\$	860.58
94	C	Annual License	HC 8A.5	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10029672	HD Recreation	2	Recreational C	Facility	\$	1,295.51	9	\$	11,664.00	55%	\$	1,337.09	9	\$	12,033.00	34%	\$	1,377.61	9	\$	12,402.00	21%	2021	\$	1,254.00
95	C	Annual License	HC 8A.5	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10029672	HD Recreation	2	Recreational C	Facility	\$	1,111.33	1	\$	1,111.00	55%	\$	1,147.00	1	\$	1,147.00	34%	\$	1,181.76	1	\$	1,182.00	21%	2021	\$	1,075.72
96	C	CLASS O. SKL	BTRC 2; 248	Yes	463599	Misc Public He	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001817	HD EH Food	1	FOOD	Facility	\$	1,298.39	-	\$	-	116%	\$	1,340.07	5	\$	6,700.00	111%	\$	1,380.67	5	\$	6,905.00	117%	2021	\$	1,257.53
97	C	CLASS E. CATR	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001817	HD EH Food	1	FOOD	Facility	\$	638.46	-	\$	-	116%	\$	658.95	-	\$	-	111%	\$	678.92	-	\$	-	117%	2021	\$	618.00
98	C	CLASS G. COM	BTRC 2; 249.1	Yes	420130	Eating Places	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001817	HD EH Food	1	FOOD	Facility	\$	638.46	-	\$	-	116%	\$	658.95	-	\$	-	111%	\$	678.92	-	\$	-	117%	2021	\$	618.00
99	C	COOKING SCHOOL	BTRC 2; 249.1	Yes	420130	Food Beverag	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001817	HD EH Food	1	FOOD	Facility	\$	638.46	-	\$	-	116%	\$	658.95	-	\$	-	111%	\$	678.92	-	\$	-	117%	2021	\$	618.00
100	C	HOST FACILITY	BTRC 2; 249.1	Yes	420130	Food Beverag	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001817	HD EH Food	1	FOOD	Facility	\$	851.27	-	\$	-	116%	\$	878.60	-	\$	-	111%	\$	905.22	-	\$	-	117%	2021	\$	824.00
101	C	CLASS G. Shared Kitchen Com	BTRC 2; 249.1	Yes	420130	Food Beverag	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001817	HD EH Food	1	FOOD	Facility	\$	851.27	-	\$	-	116%	\$	878.60	2	\$	1,758.00	111%	\$	905.22	2	\$	1,810.00	117%	2021	\$	824.00
102	C	CLASS G. Shared Kitchen Com	BTRC 2; 249.1	Yes	420130	Food Beverag	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001817	HD EH Food	1	FOOD	Facility	\$	1,064.09	-	\$	-	116%	\$	1,098.25	5	\$	5,490.00	111%	\$	1,131.53	5	\$	5,660.00	117%	2021	\$	1,030.00
103	C	SCANNER INS	AC 1; 1.13.5	No	447011	Weights And I	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001821	HD EH Agri/W	1	AG WEIGHTS	Device	\$	14.00	6,296	\$	88,144.00	51%	\$	14.00	6,216	\$	77,782.00	51%	\$	14.00	6,216	\$	77,782.00	50%	2011	See SCANNE	
104	C	SCANNER INS	AC 1; 1.13.5	No	447011	Weights And I	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001821	HD EH Agri/W	1	AG WEIGHTS	Device	\$	75.00	1,559	\$	116,925.00	51%	\$	75.00	1,519	\$	113,925.00	51%	\$	75.00	1,519	\$	113,925.00	50%	2011		
105	C	Electric Submer	AC 1; 1.13.5	No	447011	Weights And I	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001821	HD EH Agri/W	1	AG WEIGHTS	Device	\$	3.10	1,673	\$	5,019.00	51%	\$	3.50	1,673	\$	6,692.00	51%	\$	3.50	1,673	\$	6,692.00	50%	2011	\$	3.10
106	C	Fabric, Cordage	AC 1; 1.13.5	No	447011	Weights And I	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001821	HD EH Agri/W	1	AG WEIGHTS	Device	\$	21.10	11	\$	231.00	51%	\$	22.20	13	\$	286.00	51%	\$	22.20	13	\$	286.00	50%	2011	\$	21.10
107	C	Grease & Lube	AC 1; 1.13.5	No	447011	Weights And I	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001821	HD EH Agri/W	1	AG WEIGHTS	Device	\$	21.10	-	\$	-	51%	\$	22.20	-	\$	-	51%	\$	22.20	-	\$	-	50%	2011	\$	21.10
108	C	Limited Motor Ve	AC 1; 1.13.5	No	447011	Weights And I	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001821	HD EH Agri/W	1	AG WEIGHTS	Device	\$	193.00	4	\$	772.00	51%	\$	201.00	5	\$	1,005.00	51%	\$	201.00	5	\$	1,005.00	50%	2011	\$	193.00
109	C	Retail Motor Veh	AC 1; 1.13.5	No	447011	Weights And I	10000	GF Annual Act	10000	Operating	251975	HPH EnvrIrHth	10001821	HD EH Agri/W	1	AG WEIGHTS	Device	\$	21.10	2,039	\$	42,819.00	51%	\$	22.20	2,009	\$	44,198.00	51%	\$	22.20	2,009	\$	44,198.00	50%	2011	\$	21.10
110	C	Retail Water Me																																				

166	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	576.43	282	\$	162,505.50	79%	\$	594.93	282	\$	167,790.00	117%	\$	612.96	282	\$	172,866.00	120%	2021	\$	557.96
167	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	654.67	220	\$	143,801.60	79%	\$	675.68	220	\$	148,720.00	117%	\$	696.16	220	\$	153,120.00	120%	2021	\$	633.69
168	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	730.61	191	\$	139,428.24	79%	\$	754.06	191	\$	144,014.00	117%	\$	776.91	191	\$	148,407.00	120%	2021	\$	707.20
169	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	811.14	104	\$	84,596.96	79%	\$	837.18	104	\$	87,048.00	117%	\$	862.55	104	\$	89,752.00	120%	2021	\$	785.16
170	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	890.53	70	\$	61,963.24	79%	\$	919.12	70	\$	64,330.00	117%	\$	946.97	70	\$	66,290.00	120%	2021	\$	862.00
171	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	966.47	106	\$	102,694.53	79%	\$	967.49	106	\$	105,882.00	117%	\$	1,000.72	106	\$	108,068.00	120%	2021	\$	956.50
172	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	1,158.61	33	\$	38,001.60	79%	\$	1,195.80	33	\$	39,468.00	117%	\$	1,232.04	33	\$	40,656.00	120%	2021	\$	1,121.49
173	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	1,277.12	36	\$	45,676.29	79%	\$	1,318.12	36	\$	47,448.00	117%	\$	1,358.06	36	\$	48,888.00	120%	2021	\$	1,236.20
174	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	1,393.33	35	\$	52,592.99	79%	\$	1,438.05	38	\$	54,644.00	117%	\$	1,481.63	38	\$	56,316.00	120%	2021	\$	1,348.69
175	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	1,508.38	25	\$	37,460.55	79%	\$	1,556.80	25	\$	38,925.00	117%	\$	1,603.97	25	\$	40,100.00	120%	2021	\$	1,460.06
176	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	1,628.04	41	\$	66,317.15	79%	\$	1,680.30	41	\$	68,880.00	117%	\$	1,731.21	41	\$	70,971.00	120%	2021	\$	1,575.88
177	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	1,739.65	17	\$	29,395.80	79%	\$	1,795.49	17	\$	30,515.00	117%	\$	1,849.89	17	\$	31,450.00	120%	2021	\$	1,683.91
178	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	1,859.30	24	\$	44,333.11	79%	\$	1,918.99	24	\$	46,056.00	117%	\$	1,977.13	24	\$	47,448.00	120%	2021	\$	1,799.73
179	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	1,974.36	18	\$	35,309.97	79%	\$	2,037.74	18	\$	36,684.00	117%	\$	2,099.48	18	\$	37,782.00	120%	2021	\$	1,911.10
180	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	2,092.87	12	\$	24,963.67	79%	\$	2,160.05	12	\$	25,920.00	117%	\$	2,225.50	12	\$	26,700.00	120%	2021	\$	2,025.81
181	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	2,226.33	15	\$	33,183.81	79%	\$	2,297.80	15	\$	34,475.00	117%	\$	2,367.42	15	\$	35,505.00	120%	2021	\$	2,155.00
182	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	2,362.10	12	\$	28,172.10	79%	\$	2,437.92	12	\$	29,256.00	117%	\$	2,511.79	12	\$	30,144.00	120%	2021	\$	2,286.42
183	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	2,497.86	7	\$	17,366.84	79%	\$	2,578.05	7	\$	18,046.00	117%	\$	2,656.16	7	\$	18,592.00	120%	2021	\$	2,417.83
184	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	2,635.93	6	\$	15,728.80	79%	\$	2,720.54	6	\$	16,326.00	117%	\$	2,802.98	6	\$	16,818.00	120%	2021	\$	2,551.48
185	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	2,772.85	10	\$	27,564.88	79%	\$	2,861.86	10	\$	28,620.00	117%	\$	2,948.57	10	\$	29,490.00	120%	2021	\$	2,684.01
186	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	2,906.31	9	\$	26,000.19	79%	\$	2,999.61	9	\$	27,000.00	117%	\$	3,090.49	9	\$	27,810.00	120%	2021	\$	2,813.20
187	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	3,045.53	10	\$	30,278.62	79%	\$	3,143.29	10	\$	31,430.00	117%	\$	3,238.53	10	\$	32,390.00	120%	2021	\$	2,947.95
188	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	3,179.00	9	\$	28,442.74	79%	\$	3,281.04	9	\$	29,529.00	117%	\$	3,380.46	9	\$	30,420.00	120%	2021	\$	3,077.14
189	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	3,334.32	5	\$	16,581.77	79%	\$	3,441.35	5	\$	17,205.00	117%	\$	3,545.63	5	\$	17,730.00	120%	2021	\$	3,227.49
190	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	3,487.35	4	\$	13,878.79	79%	\$	3,599.29	4	\$	14,396.00	117%	\$	3,708.35	4	\$	14,832.00	120%	2021	\$	3,375.61
191	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	3,644.97	6	\$	21,740.42	79%	\$	3,761.98	6	\$	22,572.00	117%	\$	3,875.96	6	\$	23,256.00	120%	2021	\$	3,529.92
192	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	3,799.15	9	\$	33,989.92	79%	\$	3,921.10	9	\$	35,289.00	117%	\$	4,039.91	9	\$	36,360.00	120%	2021	\$	3,677.42
193	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	3,955.62	2	\$	7,885.83	79%	\$	4,082.60	2	\$	8,166.00	117%	\$	4,206.30	2	\$	8,412.00	120%	2021	\$	3,828.89
194	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	4,108.65	3	\$	12,272.63	79%	\$	4,240.54	3	\$	12,723.00	117%	\$	4,369.02	3	\$	13,107.00	120%	2021	\$	3,977.01
195	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	4,265.12	3	\$	12,738.56	79%	\$	4,402.03	3	\$	13,206.00	117%	\$	4,535.42	3	\$	13,605.00	120%	2021	\$	4,128.47
196	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	4,419.30	3	\$	13,198.53	79%	\$	4,561.16	3	\$	13,663.00	117%	\$	4,699.36	3	\$	14,097.00	120%	2021	\$	4,277.71
197	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	4,574.62	-	\$	-	79%	\$	4,721.47	-	\$	-	117%	\$	4,864.53	-	\$	-	120%	2021	\$	4,428.06
198	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	4,731.10	4	\$	18,830.10	79%	\$	4,882.97	4	\$	19,532.00	117%	\$	5,030.92	4	\$	20,124.00	120%	2021	\$	4,579.52
199	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	4,885.28	2	\$	9,737.68	79%	\$	5,042.09	2	\$	10,084.00	117%	\$	5,194.87	2	\$	10,390.00	120%	2021	\$	4,728.75
200	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	5,003.78	-	\$	-	79%	\$	5,164.40	-	\$	-	117%	\$	5,320.89	-	\$	-	120%	2021	\$	4,843.46
201	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE	Facility	\$	5,118.84	-	\$	-	79%	\$	5,283.15	-	\$	-	117%	\$	5,443.23	-	\$	-	120%	2021	\$	4,967.32
202	C	Quantity Group	HC 21:																																			

259	C	≥ 100,000,001	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE Facility	\$	2,327.38	-	\$	-	79%	\$	2,402.09	-	\$	-	117%	\$	2,474.87	-	\$	-	120%	2021	\$	2,252.81
260	C	Quantity Group	HC 21: 1176	Yes	463520	Hazard Matl S	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001818	HD EH Hazard	1	HAZ MATS PE Facility	\$	1,041.26	46	\$	47,886.00	79%	\$	1,074.68	46	\$	49,450.00	117%	\$	1,107.24	46	\$	50,922.00	120%	2021	\$	1,007.89
261	C	HAZARDOUS V	HC 22A:19	Yes	463526	Soil Testing Fe	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001819	HD EH HAZAF	1	SITE ASSESS	\$	861.30	360	\$	309,960.00	46%	\$	888.95	90	\$	80,010.00	107%	\$	915.88	90	\$	82,440.00	109%	2021	\$	783.00
262	C	HAZARDOUS V	HC 22A:19	Yes	463526	Soil Testing Fe	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001819	HD EH HAZAF	1	SITE ASSESS	\$	287.10	-	\$	-	46%	\$	296.32	1,733	\$	512,968.00	107%	\$	305.29	1,733	\$	528,565.00	109%	2021	\$	261.00
263	C	DUST CONTR	HC 22B:1249	Yes	449997	City Depts Rel	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001819	HD EH HAZAF	1	SITE ASSESS	\$	861.30	75	\$	64,575.00	46%	\$	888.95	-	\$	-	107%	\$	915.88	-	\$	-	109%	2021	\$	652.80
264	C	DUST CONTR	HC 22B:1249	Yes	449997	City Depts Rel	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001819	HD EH HAZAF	1	SITE ASSESS	\$	287.10	-	\$	-	46%	\$	296.32	433	\$	128,168.00	107%	\$	305.29	433	\$	132,065.00	109%	2021	\$	217.60
265	C	WEIGHTS AND	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	51.10	-	\$	-	51%	\$	52.20	-	\$	-	51%	\$	52.20	-	\$	-	50%	2011	\$	See below
266	C	Monorails & Mes	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	51.10	-	\$	-	51%	\$	52.20	-	\$	-	51%	\$	52.20	-	\$	-	50%	2011	\$	61.10
267	C	Misc. Weighing	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	21.10	-	\$	-	51%	\$	22.20	-	\$	-	51%	\$	22.20	-	\$	-	50%	2011	\$	21.10
268	C	CNG Meters	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	21.10	-	\$	-	51%	\$	36.00	-	\$	-	51%	\$	36.00	-	\$	-	50%	2011	\$	21.10
269	C	Odometers	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	61.10	-	\$	-	51%	\$	62.20	-	\$	-	51%	\$	62.20	-	\$	-	50%	2011	\$	61.10
270	C	Retail Meters	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	21.10	-	\$	-	51%	\$	22.20	-	\$	-	51%	\$	22.20	-	\$	-	50%	2011	\$	21.10
271	C	Tanks (Liquid Te	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	21.10	-	\$	-	51%	\$	22.20	-	\$	-	51%	\$	22.20	-	\$	-	50%	2011	\$	21.10
272	C	Taximeters	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	21.10	755	\$	15,855.00	51%	\$	22.20	755	\$	-	51%	\$	22.20	-	\$	-	50%	2011	\$	21.10
273	C	Vehicle Meters	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	76.10	-	\$	-	51%	\$	77.20	-	\$	-	51%	\$	77.20	-	\$	-	50%	2011	\$	76.10
274	C	Wholesale Mete	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	76.10	-	\$	-	51%	\$	77.20	-	\$	-	51%	\$	77.20	-	\$	-	50%	2011	\$	76.10
275	C	Livestock & Anir	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	158.00	-	\$	-	51%	\$	158.00	-	\$	-	51%	\$	158.00	-	\$	-	50%	2011	\$	158.00
276	C	Livestock & Anir	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	158.00	-	\$	-	51%	\$	166.00	-	\$	-	51%	\$	166.00	-	\$	-	50%	2011	\$	158.00
277	C	Hopper & Truck	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	262.00	-	\$	-	51%	\$	274.00	-	\$	-	51%	\$	274.00	-	\$	-	50%	2011	\$	262.00
278	C	Railway Scales	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	262.00	-	\$	-	51%	\$	274.00	-	\$	-	51%	\$	274.00	-	\$	-	50%	2011	\$	262.00
279	C	AGRICULTURE	AC 1: 1:10-2 to	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	-	N/A	\$	52,740.67	51%	\$	-	N/A	\$	52,740.67	51%	\$	-	N/A	\$	52,740.67	50%	2011	\$	-
280	C	Phytosanitary C	AC 1: 1:10	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	40.00	-	\$	-	51%	\$	40.00	-	\$	-	51%	\$	40.00	-	\$	-	50%	2011	\$	40.00
281	C	For each certifi	AC 1: 1:10	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	30.00	-	\$	-	51%	\$	30.00	-	\$	-	51%	\$	30.00	-	\$	-	50%	2011	\$	30.00
282	C	Single certificate	AC 1: 1:10	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	25.00	-	\$	-	51%	\$	25.00	-	\$	-	51%	\$	25.00	-	\$	-	50%	2011	\$	25.00
283	C	Quarantine Insp	AC 1: 1:10-2	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	135.00	-	\$	-	51%	\$	135.00	-	\$	-	51%	\$	135.00	-	\$	-	50%	2011	\$	135.00
284	C	Additional fee	AC 1: 1:10-2	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	45.00	-	\$	-	51%	\$	45.00	-	\$	-	51%	\$	45.00	-	\$	-	50%	2011	\$	45.00
285	C	Additional travel	AC 1: 1:10-2	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	0.30	-	\$	-	51%	\$	0.30	-	\$	-	51%	\$	0.30	-	\$	-	50%	2011	\$	0.30
286	C	Quarantine Ship	AC 1: 1:10-2	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	35.00	-	\$	-	51%	\$	35.00	-	\$	-	51%	\$	35.00	-	\$	-	50%	2011	\$	35.00
287	C	Vapor Submetre	AC 1: 1:13-5	No	447011	Weights And It	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	4.10	-	\$	-	51%	\$	4.50	5	\$	25.00	51%	\$	4.50	5	\$	25.00	50%	2011	\$	4.10
288	C	Additional travel	AC 1: 1:10-2	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	0.30	-	\$	-	51%	\$	0.30	-	\$	-	51%	\$	0.30	-	\$	-	50%	2011	\$	0.30
289	C	Salad Products	AC 1: 1:10-3	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	0.00	-	\$	-	51%	\$	0.00	-	\$	-	51%	\$	0.00	-	\$	-	50%	2011	\$	0.00
290	C	Inspection of Im	AC 1: 1:12	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	0.02	-	\$	-	51%	\$	0.02	-	\$	-	51%	\$	0.02	-	\$	-	50%	2011	\$	0.02
291	C	Branch 1 Fumig	AC 1: 1:13-1	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	25.00	-	\$	-	51%	\$	25.00	-	\$	-	51%	\$	25.00	-	\$	-	50%	2011	\$	25.00
292	C	Each Branch 1	AC 1: 1:13-1	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	10.00	-	\$	-	51%	\$	10.00	-	\$	-	51%	\$	10.00	-	\$	-	50%	2011	\$	10.00
293	C	Branch 2 or 3	AC 1: 1:13-1	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	10.00	-	\$	-	51%	\$	10.00	-	\$	-	51%	\$	10.00	-	\$	-	50%	2011	\$	10.00
294	C	Each Branch 2	AC 1: 1:13-1	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	10.00	-	\$	-	51%	\$	10.00	-	\$	-	51%	\$	10.00	-	\$	-	50%	2011	\$	10.00
295	C	Agricultural Pest	AC 1: 1:13-1	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	50.00	-	\$	-	51%	\$	50.00	-	\$	-	51%	\$	50.00	-	\$	-	50%	2011	\$	50.00
296	C	Maintenance Ga	AC 1: 1:13-1	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	25.00	-	\$	-	51%	\$	25.00	-	\$	-	51%	\$	25.00	-	\$	-	50%	2011	\$	25.00
297	C	Structural Pest	AC 1: 1:13-1	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	10.00	-	\$	-	51%	\$	10.00	-	\$	-	51%	\$	10.00	-	\$	-	50%	2011	\$	10.00
298	C	Resident Agricul	AC 1: 1:13-1	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	10.00	-	\$	-	51%	\$	10.00	-	\$	-	51%	\$	10.00	-	\$	-	50%	2011	\$	10.00
299	C	Nonresident Agr	AC 1: 1:13-1	No	460681	Agricultural Ins	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHtH	10001821	HD EH Agr/W	1	AG WEIGHTS	\$	5.00	-	\$	-	51%	\$	5.00	-	\$	-	51%	\$	5.00	-	\$	-	50%	2011	\$	5.00
300	C	OTHER STATE	N/A	No	448999	Other State G	10000	GF Annual Act	100																												

352	C	MICROBUSINE	BTRC 2, 249.2	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHlth	10029672	HD Recreation	2	Recreational C	Facility	\$	3,778.52	3	\$	11,337.00	55%		\$	3,899.81	2	\$	7,800.00	34%		\$	4,017.97	-	\$	-		21%		2021	\$	3,657.46
353	C	RETAILER/MEC	BTRC 2, 249.2	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHlth	10029672	HD Recreation	2	Recreational C	Facility	\$	666.80	10	\$	6,670.00	55%		\$	688.20	8	\$	5,504.00	34%		\$	709.05	-	\$	-		21%		2021	\$	645.43
354	C	RETAILER/MEC	BTRC 2, 249.2	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHlth	10029672	HD Recreation	2	Recreational C	Facility	\$	1,000.20	8	\$	8,000.00	55%		\$	1,032.30	4	\$	4,128.00	34%		\$	1,063.58	-	\$	-		21%		2021	\$	968.15
355	C	RETAILER/MEC	BTRC 2, 249.2	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHlth	10029672	HD Recreation	2	Recreational C	Facility	\$	1,444.73	5	\$	7,225.00	55%		\$	1,491.10	3	\$	4,473.00	34%		\$	1,536.28	-	\$	-		21%		2021	\$	1,398.44
356	C	RETAILER/MEC	BTRC 2, 249.2	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHlth	10029672	HD Recreation	2	Recreational C	Facility	\$	1,666.99	1	\$	1,667.00	55%		\$	1,720.50	1	\$	1,721.00	34%		\$	1,772.64	-	\$	-		21%		2021	\$	1,613.58
357	C	CULTIVATION	BTRC 2, 249.2	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHlth	10029672	HD Recreation	2	Recreational C	Facility	\$	1,111.33	15	\$	16,665.00	55%		\$	1,147.00	8	\$	9,176.00	34%		\$	1,181.76	-	\$	-		21%		2021	\$	1,075.72
358	C	CULTIVATION	BTRC 2, 249.2	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHlth	10029672	HD Recreation	2	Recreational C	Facility	\$	1,666.99	10	\$	16,670.00	55%		\$	1,720.50	4	\$	6,884.00	34%		\$	1,772.64	-	\$	-		21%		2021	\$	1,613.58
359	C	CULTIVATION	BTRC 2, 249.2	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHlth	10029672	HD Recreation	2	Recreational C	Facility	\$	2,222.66	8	\$	17,784.00	55%		\$	2,294.01	3	\$	6,882.00	34%		\$	2,363.51	-	\$	-		21%		2021	\$	2,151.45
360	C	CULTIVATION	BTRC 2, 249.2	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHlth	10029672	HD Recreation	2	Recreational C	Facility	\$	2,778.32	3	\$	8,334.00	55%		\$	2,867.51	2	\$	5,736.00	34%		\$	2,954.39	-	\$	-		21%		2021	\$	2,689.31
361	C	MANUFACTUR	BTRC 2, 249.2	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHlth	10029672	HD Recreation	2	Recreational C	Facility	\$	4,111.92	-	\$	-	55%		\$	4,243.91	-	\$	-	34%		\$	4,372.50	5	\$	21,865.00		21%		2021	\$	3,980.18
362	C	MANUFACTUR	BTRC 2, 249.2	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHlth	10029672	HD Recreation	2	Recreational C	Facility	\$	816.83	25	\$	20,425.00	55%		\$	843.05	10	\$	8,430.00	34%		\$	868.59	-	\$	-		21%		2021	\$	790.66
363	C	MANUFACTUR	BTRC 2, 249.2	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHlth	10029672	HD Recreation	2	Recreational C	Hourly	\$	212.26	8	\$	1,696.00	55%		\$	219.08	2	\$	438.00	34%		\$	225.72	-	\$	-		21%		2021	\$	205.46
364	C	MICROBUSINE	BTRC 2, 249.2	Yes	463540	Plan Checking	10000	GF Annual Act	10000	Operating	251975	HPH EnvirHlth	10029672	HD Recreation	2	Recreational C	Facility	\$	4,111.92	-	\$	-	55%		\$	4,243.91	15	\$	63,660.00	34%		\$	4,372.50	15	\$	65,595.00		21%		2021	\$	3,980.18

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

Numeric Code

Title

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001814	HD EH Air Quality Assessme
1	AIR QUALITY ASSESMEN
multiple	

Proposed Fee (FY 2023-24):

Proposed Fee (FY 2022-23):

Current Fee (FY 2021-22):

\$	30,308	(1)
\$	30,308	(2)
\$	19,646	(3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):	\$	30,308
Proposed Fee (FY 2022-23):	\$	30,308
Current Fee (FY 2021-22):	\$	19,646

FY 2023-24 Proposed Fee Increase/Decrease:

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

FY 2022-23 Proposed Fee Increase/Decrease:

FY 2022-23 % Proposed Fee Change from Current Fee:

\$	-
	0.00%
\$	10,663
	54.28%

Fee Prior to Current:	\$	19,646
Current Fee Increase/Decrease from Prior Fee:	\$	-

Fiscal Year of Prior Fee Change:

% Current Fee Change from Prior Fee:

2020-2021

0.00%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

A Quantity Estimated
(# of Units of Service Provided)

1

B Fee per Unit (Proposed)

\$ 30,308

C FY 2022-23 Revenue Budgeted (A x B)

\$ 30,308

G FY 2022-23 Revenue Recovery Rate (C/F)

41.87%

H Required Fee For 100% Cost Recovery (F/A)

\$ 72,392.20

I Over (+) or Under (-) 100% Cost Recovery (B-H)

(\$42,083.71)

J FY 2022-23 Estimated Revenue [(2) x A]:

\$ 30,308.49

K FY 2021-22 Estimated Revenue [(3) x A]:

\$ 19,645.56

L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

\$ 10,662.93

D Direct Costs

FY 2022-23

Estimated Cost

% of Total

Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$	38,676	53.43%
Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$	12,892	17.81%
Space Rental Equivalent	\$	-	0.00%
Materials and Supplies	\$	-	0.00%
Other			
Training/Travel	\$	-	0.00%
Professional Services	\$	-	0.00%
Other Current Services	\$	-	0.00%
Equipment	\$	-	0.00%
Work Orders	\$	-	0.00%
Program Administration	\$	3,859	5.33%
Allocated Operating Expenditures	\$	4,239	5.86%

E Indirect Costs

Rate

Departmental Overhead	24.68%	\$	12,726	17.58%
Central Services Overhead	0.00%	\$	-	0.00%

F FY 2022-23 Direct & Indirect Costs

\$ 72,392 100.00%

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	<input type="text" value="1"/>	FY2023-24		
			D Direct Costs	Estimated Cost	% of Total
			Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)	\$ 38,672	53.24%
			Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)	\$ 12,891	17.75%
B	Fee per Unit (Proposed)	<input type="text" value="\$ 30,308"/>	Space Rental Equivalent	\$ -	0.00%
			Materials and Supplies	\$ -	0.00%
			Other		
			Training/Travel	\$ -	0.00%
C	FY2023-24 Revenue Budgeted (A x B)	<input type="text" value="\$ 30,308"/>	Professional Services	\$ -	0.00%
			Other Current Services	\$ -	0.00%
			Equipment	\$ -	0.00%
			Work Orders	\$ -	0.00%
D	FY2023-24 Revenue Budgeted (A x B)	<input type="text" value="\$ 30,308"/>	Program Administration	\$ 3,976	5.47%
			Allocated Operating Expenditures	\$ 4,367	6.01%
			E Indirect Costs	Rate	
			Departmental Overhead	24.68%	17.52%
E	FY2023-24 Revenue Budgeted (A x B)	<input type="text" value="\$ 30,308"/>	Central Services Overhead	0.00%	0.00%
			F FY2023-24 Direct & Indirect Costs	\$ 72,631	100.00%
G	FY2023-24 Revenue Recovery Rate (C/F)	<input type="text" value="41.73%"/>			
H	Required Fee For 100% Cost Recovery (F/A)	<input type="text" value="\$ 72,631.33"/>			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	<input type="text" value="\$ (42,323)"/>			
J	FY2023-24 Estimated Revenue [(2) x A]:			\$ 30,308.49	
K	FY2022-23 Estimated Revenue [(3) x A]:			\$ 30,308.49	
L	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ -	

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6124_C	Principal Environmental Health Inspector			
6138_C	Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6124_C	Principal Environmental Health Inspect	0.08	\$205,228.12	166.4	\$98.67	\$16,418.25
6138_C	Industrial Hygienist	0.25	\$209,989.14	520.0	\$100.96	\$52,497.29
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.06)		-124.8		-\$18,439.22
TEMPM_E	#N/A	0.01		20.8		\$1,092.00
				0.28	Total:	\$51,568.31

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost		Description
1	\$3,859.24	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$4,238.62	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$4,488.76	49 SVN RENT
Total:	\$12,586.62	

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

#REF!	Job Class Title		Description of Work	Hours per Unit of Service
6124_C	Principal Environmental Health Inspector			
6138_C	Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6124_C	Principal Environmental Health Inspect	0.08	\$205,228.12	166.4	\$98.67	\$16,418.25
6138_C	Industrial Hygienist	0.25	\$209,989.14	520.0	\$100.96	\$52,497.29
9991M_Z	#N/A	0.00	\$0.00	0.0		
9993M_Z	#N/A	-0.06	\$0.00	-124.8		-\$18,439.22
TEMPM_E	#N/A	0.01	\$0.00	20.8		\$1,087.00
Total:						\$51,563.31

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost		Description
1	\$3,976.18	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$4,367.05	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$4,624.77	49 SVN RENT
Total:	\$12,968.00	

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

Numeric Code

Title

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001815	HD EH Base Closures
1	TOXICS HUNTERS PT NAV
multiple	

Proposed Fee (FY 2023-24):

Proposed Fee (FY 2022-23):

Current Fee (FY 2021-22):

\$	449,176	(1)
\$	435,760	(2)
\$	311,770	(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):	\$	449,176
Proposed Fee (FY 2022-23):	\$	435,760
Current Fee (FY 2021-22):	\$	311,770

FY 2023-24 Proposed Fee Increase/Decrease:

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

FY 2022-23 Proposed Fee Increase/Decrease:

FY 2022-23 % Proposed Fee Change from Current Fee:

\$	13,416
	3.08%
\$	123,990
	39.77%

Fee Prior to Current:	\$	311,770
Current Fee Increase/Decrease from Prior Fee:	\$	-

Fiscal Year of Prior Fee Change:

% Current Fee Change from Prior Fee:

2020-2021

0.00%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

A Quantity Estimated
(# of Units of Service Provided)

1

B Fee per Unit (Proposed)

\$ 435,760

C FY 2022-23 Revenue Budgeted (A x B)

\$ 435,760

G FY 2022-23 Revenue Recovery Rate (C/F)

165.58%

H Required Fee For 100% Cost Recovery (F/A)

\$ 263,178.06

I Over (+) or Under (-) 100% Cost Recovery (B-H)

\$172,581.94

J FY 2022-23 Estimated Revenue [(2) x A]:

\$ 435,760.00

K FY 2021-22 Estimated Revenue [(3) x A]:

\$ 311,770.00

L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

\$ 123,990.00

D Direct Costs

FY 2022-23

Estimated Cost

% of Total

Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$	142,730	54.23%
Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$	47,577	18.08%
Space Rental Equivalent	\$	-	0.00%
Materials and Supplies	\$	-	0.00%
Other			
Training/Travel	\$	-	0.00%
Professional Services	\$	-	0.00%
Other Current Services	\$	-	0.00%
Equipment	\$	-	0.00%
Work Orders	\$	-	0.00%
Program Administration	\$	12,347	4.69%
Allocated Operating Expenditures	\$	13,560	5.15%

E Indirect Costs

Rate

Departmental Overhead	24.68%	\$	46,964	17.84%
Central Services Overhead	0.00%	\$	-	0.00%
F FY 2022-23 Direct & Indirect Costs		\$	263,178	100.00%

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
A	Quantity Estimated		FY2023-24		
	(# of Units of Service Provided)		Estimated Cost % of Total		
		1			
B	Fee per Unit (Proposed)	\$ 449,176	D Direct Costs		
			Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)		
			Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)		
C	FY2023-24 Revenue Budgeted (A x B)	\$ 449,176	Space Rental Equivalent		
			Materials and Supplies		
			Other		
G	FY2023-24 Revenue Recovery Rate (C/F)	170.17%	Training/Travel		
	Required Fee For 100% Cost Recovery (F/A)	\$ 263,956.81	Professional Services		
	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ 185,219	Other Current Services		
J	FY2023-24 Estimated Revenue [(2) x A]:		Equipment		
	FY2022-23 Estimated Revenue [(3) x A]:		Work Orders		
	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		Program Administration		
H			Allocated Operating Expenditures		
			E Indirect Costs		
			Departmental Overhead		
I			Central Services Overhead		
			F FY2023-24 Direct & Indirect Costs		
			Rate		
			24.68%		
			0.00%		
			\$ 449,176.00		
			\$ 435,760.00		
			\$ 13,416.00		

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
5174_C	Administrative Engineer			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
5174_C	Administrative Engineer	1.00	\$256,007.00	2080.0	\$123.08	\$256,007.00
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.11)		-234.4		-\$66,791.87
TEMPM_E	#N/A	0.01		17.7		\$1,092.00
				0.90	Total:	\$190,307.13

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost		Description
1	\$12,346.61	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$13,560.33	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$14,360.58	49 SVN RENT
Total:	\$40,267.53	

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
5174_C	Administrative Engineer			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
5174_C	Administrative Engineer	1.00	\$256,007.00	2080.0	\$123.08	\$256,007.00
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.11)		-234.4		-\$66,791.87
TEMPM_E	#N/A	0.01		17.7		\$1,087.00
Total:						\$190,302.13

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost		Description
1	\$12,720.72	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$13,971.21	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$14,795.71	49 SVN RENT
Total:	\$41,487.63	

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001817	HD EH Food
1	FOOD
multiple	

Proposed Fee (FY 2023-24):

\$ 10,146,312 (1)

Proposed Fee (FY 2022-23):

\$ 9,617,181 (2)

Current Fee (FY 2021-22):

\$ 10,267,784 (3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24): \$ 10,146,312
 Proposed Fee (FY 2022-23): \$ 9,617,181
 Current Fee (FY 2021-22): \$ 10,267,784

FY 2023-24 Proposed Fee Increase/Decrease:

\$ 529,131

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

5.50%

FY 2022-23 Proposed Fee Increase/Decrease:

\$ (650,603)

FY 2022-23 % Proposed Fee Change from Current Fee:

-6.34%

Fee Prior to Current: \$ 10,267,784
 Current Fee Increase/Decrease from Prior Fee: \$ -

Fiscal Year of Prior Fee Change:

2020-2021

% Current Fee Change from Prior Fee:

0.00%

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	1	
	B Fee per Unit (Proposed)	\$ 9,617,181	
	C FY 2022-23 Revenue Budgeted (A x B)	\$ 9,617,181	
G	FY 2022-23 Revenue Recovery Rate (C/F)	111.03%	
H	Required Fee For 100% Cost Recovery (F/A)	\$ 8,661,765.30	
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$955,415.60	
J	FY 2022-23 Estimated Revenue [(2) x A]:	\$ 9,617,180.90	
K	FY 2021-22 Estimated Revenue [(3) x A]:	\$ 10,267,783.70	
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ (650,602.80)	

D Direct Costs

	FY 2022-23 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 4,864,055	56.16%
Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MF	\$ 1,621,352	18.72%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ 5,000	0.06%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 272,072	3.14%
Allocated Operating Expenditures	\$ 298,817	3.45%

E Indirect Costs

	Rate		
Departmental Overhead	24.68%	\$ 1,600,469	18.48%
Central Services Overhead	0.00%	\$ -	0.00%
F FY 2022-23 Direct & Indirect Costs		\$ 8,661,765	100.00%

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	<div> <div></div> <div>1</div> </div>	
B	Fee per Unit (Proposed)	<div> <div>\$</div> <div>10,146,312</div> </div>	
C	FY2023-24 Revenue Budgeted (A x B)	\$ 10,146,312	
G	FY2023-24 Revenue Recovery Rate (C/F)	116.92%	
H	Required Fee For 100% Cost Recovery (F/A)	\$ 8,678,355.07	
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ 1,467,957	
J	FY2023-24 Estimated Revenue [(2) x A]:	\$ 10,146,311.60	
K	FY2022-23 Estimated Revenue [(3) x A]:	\$ 9,617,180.90	
L	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ 529,130.70	

FY2023-24		
	Estimated Cost	% of Total
D Direct Costs		
Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)	\$ 4,863,629	56.04%
Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)	\$ 1,621,210	18.68%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ 5,000	0.06%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 280,316	3.23%
Allocated Operating Expenditures	\$ 307,872	3.55%
E Indirect Costs	Rate	
Departmental Overhead	24.68%	\$ 1,600,328.64 18.44%
Central Services Overhead	0.00%	\$ - 0.00%
F FY2023-24 Direct & Indirect Costs	\$ 8,678,355	100.00%

Estimated Costs Worksheet FY 2022-23**Direct Costs****Labor and Benefits**

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
1630_C	Account Clerk			
1632_C	Senior Account Clerk			
2589_C	Health Program Coordinator I			
2593_C	Health Program Coordinator III			
6108_C	Environmental Health Technician I			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
6138_C	Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
STPEM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	4.00	\$126,743.10	8320.0	\$60.93	\$506,972.40
1630_C	Account Clerk	1.00	\$97,809.25	2080.0	\$47.02	\$97,809.25
1632_C	Senior Account Clerk	1.00	\$109,424.45	2080.0	\$52.61	\$109,424.45
2589_C	Health Program Coordinator I	1.00	\$126,990.18	2080.0	\$61.05	\$126,990.18
2593_C	Health Program Coordinator III	1.00	\$189,071.74	2080.0	\$90.90	\$189,071.74
6108_C	Environmental Health Technician I	1.00	\$112,973.28	2080.0	\$54.31	\$112,973.28
6120_C	Environmental Health Inspector	21.00	\$192,669.00	43680.0	\$92.63	\$4,046,049.00
6122_C	Senior Environmental Health Inspector	13.00	\$195,751.23	27040.0	\$94.11	\$2,544,765.98
6124_C	Principal Environmental Health Inspector	4.00	\$205,228.12	8320.0	\$98.67	\$820,912.48
6138_C	Industrial Hygienist	0.50	\$209,989.14	1040.0	\$100.96	\$104,994.57
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(28.94)		-60195.9		-\$2,361,398.04
OVERM_E	#N/A	-		0.0		\$15,233.00
PREMM_E	#N/A	-		0.0		\$20,376.00
STPEM_Z	#N/A	-		0.0		-\$295.00
TEMPM_E	#N/A	1.18		2454.4		\$151,528.00
				19.74	Total:	\$6,485,407.31

Space Rental Equivalent**Cost**

1

2

3

Total:**\$0.00**

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description**Materials and Supplies****Cost**

1

2

3

Total:

\$5,000.00

\$5,000.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

MATERIALS & SUPPLIES-BUDGET

Other Costs**Cost**

1

2

3

Total:

\$272,071.77

\$298,817.41

\$316,451.88

\$887,341.05**Description**

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

49 SVN RENT

Indirect Costs**Rate****Source**

24.7%

Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24**Direct Costs****Labor and Benefits**

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
1630_C	Account Clerk			
1632_C	Senior Account Clerk			
2589_C	Health Program Coordinator I			
2593_C	Health Program Coordinator III			
6108_C	Environmental Health Technician I			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
6138_C	Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
STEMP_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	4.00	\$126,743.10	8320.0	\$60.93	\$506,972.40
1630_C	Account Clerk	1.00	\$97,809.25	2080.0	\$47.02	\$97,809.25
1632_C	Senior Account Clerk	1.00	\$109,424.45	2080.0	\$52.61	\$109,424.45
2589_C	Health Program Coordinator I	1.00	\$126,990.18	2080.0	\$61.05	\$126,990.18
2593_C	Health Program Coordinator III	1.00	\$189,071.74	2080.0	\$90.90	\$189,071.74
6108_C	Environmental Health Technician I	1.00	\$112,973.28	2080.0	\$54.31	\$112,973.28
6120_C	Environmental Health Inspector	21.00	\$192,669.00	43680.0	\$92.63	\$4,046,049.00
6122_C	Senior Environmental Health Inspector	13.00	\$195,751.23	27040.0	\$94.11	\$2,544,765.98
6124_C	Principal Environmental Health Inspector	4.00	\$205,228.12	8320.0	\$98.67	\$820,912.48
6138_C	Industrial Hygienist	0.50	\$209,989.14	1040.0	\$100.96	\$104,994.57
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(28.94)		-60195.9		-\$2,361,398.04
OVERM_E	#N/A	-		0.0		\$15,233.00
PREMM_E	#N/A	-		0.0		\$20,376.00
STEMP_Z	#N/A	-		0.0		-\$284.00
TEMPM_E	#N/A	1.18		2454.4		\$150,949.00
			Total:			\$6,484,839.31

Space Rental Equivalent**Cost**

1

2

3

Total:**\$0.00**

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description**Materials and Supplies****Cost**

1

2

3

Total:

\$5,000.00

\$5,000.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

MATERIALS & SUPPLIES-BUDGET

Other Costs**Cost**

1

2

3

Total:

\$280,315.54

\$307,871.58

\$326,040.37

\$914,227.49**Description**

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

49 SVN RENT

Indirect Costs**Rate****Source**

24.7%

Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001818	HD EH Hazardous Materials
1	HAZ MATS PERMITS PROG
multiple	

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Proposed Fee (FY 2023-24):

\$ 4,086,962 (1)

Proposed Fee (FY 2022-23):

\$ 3,966,173 (2)

Current Fee (FY 2021-22):

\$ 3,841,429 (3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24): \$ 4,086,962
 Proposed Fee (FY 2022-23): \$ 3,966,173
 Current Fee (FY 2021-22): \$ 3,841,429

FY 2023-24 Proposed Fee Increase/Decrease: \$ 120,789
 FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee: 3.05%
 FY 2022-23 Proposed Fee Increase/Decrease: \$ 124,744
 FY 2022-23 % Proposed Fee Change from Current Fee: 3.25%

Fee Prior to Current: \$ 3,841,429
 Current Fee Increase/Decrease from Prior Fee: \$ -

Fiscal Year of Prior Fee Change: 2020-2021
 % Current Fee Change from Prior Fee: 0.00%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	Quantity Estimated (# of Units of Service Provided)	1
B	Fee per Unit (Proposed)	\$ 3,966,173
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 3,966,173

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

FY 2022-23			
D	Direct Costs	Estimated Cost	% of Total
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 1,745,402	51.49%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 581,801	17.16%
	Space Rental Equivalent	\$ -	0.00%
	Materials and Supplies	\$ -	0.00%
	Other		
	Training/Travel	\$ -	0.00%
	Professional Services	\$ 35,000	1.03%
	Other Current Services	\$ -	0.00%
	Equipment	\$ -	0.00%
	Work Orders	\$ -	0.00%
	Program Administration	\$ 216,031	6.37%
	Allocated Operating Expenditures	\$ 237,268	7.00%
E	Indirect Costs	Rate	
	Departmental Overhead	24.68%	\$ 574,307 16.94%
	Central Services Overhead	0.00%	\$ - 0.00%
F	FY 2022-23 Direct & Indirect Costs	\$ 3,389,809	100.00%

G FY 2022-23 Revenue Recovery Rate (C/F) 117.00%
 H Required Fee For 100% Cost Recovery (F/A) \$ 3,389,808.72
 I Over (+) or Under (-) 100% Cost Recovery (B-H) \$576,364.28

J FY 2022-23 Estimated Revenue [(2) x A]: \$ 3,966,173.00
 K FY 2021-22 Estimated Revenue [(3) x A]: \$ 3,841,429.33
 L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ 124,743.67

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
A	Quantity Estimated		D	FY2023-24	
	(# of Units of Service Provided)			Estimated Cost	% of Total
		1			
B	Fee per Unit (Proposed)	\$ 4,086,962	E	Indirect Costs	
				Rate	
C	FY2023-24 Revenue Budgeted (A x B)	\$ 4,086,962	F	FY2023-24 Direct & Indirect Costs	
G	FY2023-24 Revenue Recovery Rate (C/F)	120.04%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 3,404,597.96			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ 682,364			
J	FY2023-24 Estimated Revenue [(2) x A]:			\$ 4,086,962.00	
K	FY2022-23 Estimated Revenue [(3) x A]:			\$ 3,966,173.00	
L	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 120,789.00	

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
6108_C	Environmental Health Technician I			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6138_C	Industrial Hygienist			
6139_C	Senior Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	2.00	\$126,743.10	4160.0	\$60.93	\$253,486.20
6108_C	Environmental Health Technician I	1.00	\$112,973.28	2080.0	\$54.31	\$112,973.28
6120_C	Environmental Health Inspector	5.00	\$192,669.00	10400.0	\$92.63	\$963,345.00
6122_C	Senior Environmental Health Inspector	7.00	\$195,751.23	14560.0	\$94.11	\$1,370,258.60
6138_C	Industrial Hygienist	1.00	\$209,989.14	2080.0	\$100.96	\$209,989.14
6139_C	Senior Industrial Hygienist	1.00	\$243,984.00	2080.0	\$117.30	\$243,984.00
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(1.34)		-2779.4		-\$846,456.92
OVERM_E	#N/A	-		0.0		\$13,201.00
PREMM_E	#N/A	-		0.0		\$5,330.00
TEMPM_E	#N/A	0.01		20.8		\$1,092.00
				15.67	Total:	\$2,327,202.30

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs

Cost	Description
1	\$35,000.00 PROFESSIONAL & SPECIALIZED SVCS-BUDGET
2	\$216,031.38 ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
3	\$237,268.05 ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
4	\$251,270.24 49 SVN RENT
Total:	\$739,569.68

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
6108_C	Environmental Health Technician I			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6138_C	Industrial Hygienist			
6139_C	Senior Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	2.00	\$126,743.10	4160.0	\$60.93	\$253,486.20
6108_C	Environmental Health Technician I	1.00	\$112,973.28	2080.0	\$54.31	\$112,973.28
6120_C	Environmental Health Inspector	5.00	\$192,669.00	10400.0	\$92.63	\$963,345.00
6122_C	Senior Environmental Health Inspector	7.00	\$195,751.23	14560.0	\$94.11	\$1,370,258.60
6138_C	Industrial Hygienist	1.00	\$209,989.14	2080.0	\$100.96	\$209,989.14
6139_C	Senior Industrial Hygienist	1.00	\$243,984.00	2080.0	\$117.30	\$243,984.00
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(1.34)		-2779.4		-\$846,456.92
OVERM_E	#N/A	-		0.0		\$13,201.00
PREMM_E	#N/A	-		0.0		\$5,330.00
TEMPM_E	#N/A	0.01		20.8		\$1,087.00
Total:						\$2,327,197.30

Space Rental Equivalent

Cost

1

2

3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost

1

2

3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

1 \$36,060.50

2 \$222,577.14

3 \$244,457.28

\$258,883.73

Total: \$761,978.64

Description

PROFESSIONAL & SPECIALIZED SVCS-BUDGET

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

49 SVN RENT

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

Numeric Code

Title

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001819	HD EH HAZARDOUS WAST
1	SITE ASSESSMENT AND M
multiple	

Proposed Fee (FY 2023-24):

Proposed Fee (FY 2022-23):

Current Fee (FY 2021-22):

\$	743,070	(1)
\$	721,146	(2)
\$	374,535	(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):	\$	743,070
Proposed Fee (FY 2022-23):	\$	721,146
Current Fee (FY 2021-22):	\$	374,535

FY 2023-24 Proposed Fee Increase/Decrease:

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

FY 2022-23 Proposed Fee Increase/Decrease:

FY 2022-23 % Proposed Fee Change from Current Fee:

\$	21,924
	3.04%
\$	346,611
	92.54%

Fee Prior to Current:	\$	374,535
Current Fee Increase/Decrease from Prior Fee:	\$	-

Fiscal Year of Prior Fee Change:

% Current Fee Change from Prior Fee:

2020-2021

0.00%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

A Quantity Estimated
(# of Units of Service Provided)

1

B Fee per Unit (Proposed)

\$ 721,146

C FY 2022-23 Revenue Budgeted (A x B)

\$ 721,146

G FY 2022-23 Revenue Recovery Rate (C/F)

106.81%

H Required Fee For 100% Cost Recovery (F/A)

\$ 675,150.31

I Over (+) or Under (-) 100% Cost Recovery (B-H)

\$45,995.69

J FY 2022-23 Estimated Revenue [(2) x A]:

\$ 721,146.00

K FY 2021-22 Estimated Revenue [(3) x A]:

\$ 374,535.00

L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

\$ 346,611.00

D Direct Costs

FY 2022-23

Estimated Cost

% of Total

Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$	326,347	48.34%
Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$	108,782	16.11%
Space Rental Equivalent	\$	-	0.00%
Materials and Supplies	\$	19,700	2.92%
Other			
Training/Travel	\$	-	0.00%
Professional Services	\$	32,000	4.74%
Other Current Services	\$	-	0.00%
Equipment	\$	-	0.00%
Work Orders	\$	-	0.00%
Program Administration	\$	38,574	5.71%
Allocated Operating Expenditures	\$	42,366	6.28%

E Indirect Costs

Rate

Departmental Overhead	24.68%	\$	107,381.11	15.90%
Central Services Overhead	0.00%	\$	-	0.00%

F FY 2022-23 Direct & Indirect Costs

\$ 675,150 100.00%

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW			
A	Quantity Estimated		FY2023-24			
	(# of Units of Service Provided)		Estimated Cost % of Total			
		1				
B	Fee per Unit (Proposed)					
		\$ 743,070				
C	FY2023-24 Revenue Budgeted (A x B)	\$ 743,070				
G	FY2023-24 Revenue Recovery Rate (C/F)	109.39%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 679,293.04				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ 63,777				
J	FY2023-24 Estimated Revenue [(2) x A]:			\$ 743,070.00		
K	FY2022-23 Estimated Revenue [(3) x A]:			\$ 721,146.00		
L	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 21,924.00		

D	Direct Costs				
	Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)	\$	326,780	48.11%	
	Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)	\$	108,927	16.04%	
	Space Rental Equivalent	\$	-	0.00%	
	Materials and Supplies	\$	19,700	2.90%	
	Other				
	Training/Travel	\$	-	0.00%	
	Professional Services	\$	32,970	4.85%	
	Other Current Services	\$	-	0.00%	
	Equipment	\$	-	0.00%	
	Work Orders	\$	-	0.00%	
	Program Administration	\$	39,743	5.85%	
E	Indirect Costs				
	Departmental Overhead	24.68%	\$	107,524	15.83%
	Central Services Overhead	0.00%	\$	-	0.00%
F	FY2023-24 Direct & Indirect Costs		\$	679,293	100.00%

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
STPM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6122_C	Senior Environmental Health Inspector	3.00	\$195,751.23	6240.0	\$94.11	\$587,253.69
6124_C	Principal Environmental Health Inspector	0.10	\$205,228.12	208.0	\$98.67	\$20,522.81
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.31)		-647.6		-\$168,070.58
OVERM_E	#N/A	-		0.0		\$7,015.00
PREMM_E	#N/A	-		0.0		\$2,831.00
STPM_Z	#N/A	-		0.0		-\$15,515.00
TEMPM_E	#N/A	0.01		20.8		\$1,092.00
				2.80	Total:	\$435,128.92

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	\$19,700.00
2	
3	
Total:	\$19,700.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Other Costs

Cost		Description
1	\$32,000.00	PROFESSIONAL & SPECIALIZED SVCS-BUDGET
2	\$38,574.15	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
3	\$42,366.13	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
	\$44,866.33	49 SVN RENT
Total:	\$177,506.62	

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
STEMP_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6122_C	Senior Environmental Health Inspector	3.00	\$195,751.23	6240.0	\$94.11	\$587,253.69
6124_C	Principal Environmental Health Inspector	0.10	\$205,228.12	208.0	\$98.67	\$20,522.81
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.31)		-647.6		-\$168,070.58
OVERM_E	#N/A	-		0.0		\$7,015.00
PREMM_E	#N/A	-		0.0		\$2,831.00
STEMP_Z	#N/A	-		0.0		-\$14,932.00
TEMPM_E	#N/A	0.01		20.8		\$1,087.00
Total:						\$435,706.92

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	\$19,700.00
2	
3	
Total:	\$19,700.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Other Costs

Cost		Description
1	\$32,969.60	PROFESSIONAL & SPECIALIZED SVCS-BUDGET
2	\$39,742.95	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
3	\$43,649.82	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
	\$46,225.78	49 SVN RENT
Total:	\$182,288.16	

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001831	HD EH Vector Control
1	VECTOR CONTROL/HEALT
multiple	

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Proposed Fee (FY 2023-24):

\$ 3,489,791 (1)

Proposed Fee (FY 2022-23):

\$ 3,447,508 (2)

Current Fee (FY 2021-22):

\$ 3,513,321 (3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24): \$ 3,489,791
 Proposed Fee (FY 2022-23): \$ 3,447,508
 Current Fee (FY 2021-22): \$ 3,513,321

FY 2023-24 Proposed Fee Increase/Decrease:

\$ 42,283

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

1.23%

FY 2022-23 Proposed Fee Increase/Decrease:

\$ (65,813)

FY 2022-23 % Proposed Fee Change from Current Fee:

-1.87%

Fee Prior to Current: \$ 3,513,321
 Current Fee Increase/Decrease from Prior Fee: \$ -

Fiscal Year of Prior Fee Change:

2020-2021

% Current Fee Change from Prior Fee:

0.00%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	Quantity Estimated (# of Units of Service Provided)	1
B	Fee per Unit (Proposed)	\$ 3,447,508
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 3,447,508

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

		FY 2022-23	
D	Direct Costs	Estimated Cost	% of Total
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 1,392,122	49.70%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 464,041	16.57%
	Space Rental Equivalent	\$ -	0.00%
	Materials and Supplies	\$ -	0.00%
	Other		
	Training/Travel	\$ -	0.00%
	Professional Services	\$ -	0.00%
	Other Current Services	\$ -	0.00%
	Equipment	\$ -	0.00%
	Work Orders	\$ -	0.00%
	Program Administration	\$ 232,102	8.29%
	Allocated Operating Expenditures	\$ 254,919	9.10%
E	Indirect Costs	Rate	
	Departmental Overhead	24.68%	\$ 458,064 16.35%
	Central Services Overhead	0.00%	\$ - 0.00%
F	FY 2022-23 Direct & Indirect Costs	\$ 2,801,247	100.00%

G FY 2022-23 Revenue Recovery Rate (C/F) 123.07%
 H Required Fee For 100% Cost Recovery (F/A) \$ 2,801,246.78
 I Over (+) or Under (-) 100% Cost Recovery (B-H) \$646,261.35

J FY 2022-23 Estimated Revenue [(2) x A]: \$ 3,447,508.13
 K FY 2021-22 Estimated Revenue [(3) x A]: \$ 3,513,320.90
 L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ (65,812.77)

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW			
A	Quantity Estimated		D	Direct Costs	FY2023-24	
	(# of Units of Service Provided)	1			Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 3,489,791	E	Indirect Costs	Rate	
C	FY2023-24 Revenue Budgeted (A x B)	\$ 3,489,791	F	FY2023-24 Direct & Indirect Costs		
G	FY2023-24 Revenue Recovery Rate (C/F)	123.92%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 2,816,246.63	F	FY2023-24 Direct & Indirect Costs		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ 673,544				
J	FY2023-24 Estimated Revenue [(2) x A]:				\$ 3,489,791.00	
K	FY2022-23 Estimated Revenue [(3) x A]:				\$ 3,447,508.13	
L	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 42,282.87	

Estimated Costs Worksheet FY 2022-23**Direct Costs****Labor and Benefits**

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

Job Class	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
1630_C	Account Clerk			
2819_C	Assistant Health Educator			
2930_C	Behavioral Health Clinician			
6108_C	Environmental Health Technician I			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
6139_C	Senior Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
STEPM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	0.50	\$126,743.10	1040.0	\$60.93	\$63,371.55
1630_C	Account Clerk	1.00	\$97,809.25	2080.0	\$47.02	\$97,809.25
2819_C	Assistant Health Educator	1.00	\$149,763.33	2080.0	\$72.00	\$149,763.33
2930_C	Behavioral Health Clinician	1.00	\$167,656.16	2080.0	\$80.60	\$167,656.16
6108_C	Environmental Health Technician I	9.00	\$112,973.28	18720.0	\$54.31	\$1,016,759.50
6122_C	Senior Environmental Health Inspector	4.00	\$195,751.23	8320.0	\$94.11	\$783,004.92
6124_C	Principal Environmental Health Inspector	1.00	\$205,228.12	2080.0	\$98.67	\$205,228.12
6139_C	Senior Industrial Hygienist	0.50	\$243,984.00	1040.0	\$117.30	\$121,992.00
9991M_Z	#N/A	-	-	0.0		
9993M_Z	#N/A	(1.17)	-	-2434.2		-\$745,202.56
STEPM_Z	#N/A	-	-	0.0		-\$5,312.00
TEMPM_E	#N/A	0.01	-	20.8		\$1,092.00
				16.84	Total:	\$1,856,162.26

Space Rental Equivalent**Cost**

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Description**Materials and Supplies****Cost**

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Description**Other Costs****Cost**

1
2
3
\$
\$

232,102.15

254,918.64

269,962.46

Total: \$756,983.25

Description

GF-TAX COLLECTOR

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

49 SVN RENT

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
1630_C	Account Clerk			
2819_C	Assistant Health Educator			
2930_C	Behavioral Health Clinician			
6108_C	Environmental Health Technician I			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
6139_C	Senior Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
STEPM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	0.50	\$126,743.10	1040.0	\$60.93	\$63,371.55
1630_C	Account Clerk	1.00	\$97,809.25	2080.0	\$47.02	\$97,809.25
2819_C	Assistant Health Educator	1.00	\$149,763.33	2080.0	\$72.00	\$149,763.33
2930_C	Behavioral Health Clinician	1.00	\$167,656.16	2080.0	\$80.60	\$167,656.16
6108_C	Environmental Health Technician I	9.00	\$112,973.28	18720.0	\$54.31	\$1,016,759.50
6122_C	Senior Environmental Health Inspector	4.00	\$195,751.23	8320.0	\$94.11	\$783,004.92
6124_C	Principal Environmental Health Inspector	1.00	\$205,228.12	2080.0	\$98.67	\$205,228.12
6139_C	Senior Industrial Hygienist	0.50	\$243,984.00	1040.0	\$117.30	\$121,992.00
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(1.17)		-2434.2		-\$745,202.56
STEPM_Z	#N/A	-		0.0		-\$5,112.00
TEMPM_E	#N/A	0.01		20.8		\$1,087.00
Total:						\$1,856,357.26

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Other Costs

Cost		Description
1	\$ -	GF-TAX COLLECTOR
2	\$ 239,134.85	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
3	\$ 262,642.67	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
	\$ 278,142.32	49 SVN RENT
Total:	\$779,919.84	

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

Numeric Code

Title

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001822	HD EH Massage
1	MASSAGE PROGRAM
multiple	

Proposed Fee (FY 2023-24):

Proposed Fee (FY 2022-23):

Current Fee (FY 2021-22):

\$	463,424	(1)
\$	450,178	(2)
\$	375,045	(3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):	\$	463,424
Proposed Fee (FY 2022-23):	\$	450,178
Current Fee (FY 2021-22):	\$	375,045

FY 2023-24 Proposed Fee Increase/Decrease:

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

FY 2022-23 Proposed Fee Increase/Decrease:

FY 2022-23 % Proposed Fee Change from Current Fee:

\$	13,246
	2.94%
\$	75,133
	20.03%

Fee Prior to Current:	\$	375,045
Current Fee Increase/Decrease from Prior Fee:	\$	-

Fiscal Year of Prior Fee Change:

% Current Fee Change from Prior Fee:

2020-2021

0.00%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

A Quantity Estimated
(# of Units of Service Provided)

1

B Fee per Unit (Proposed)

\$ 450,178

C FY 2022-23 Revenue Budgeted (A x B)

\$ 450,178

G 50.63% 73.61%
H Required Fee For 100% Cost Recovery (F/A) \$ 611,543.98
I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$161,365.98)

J FY 2022-23 Estimated Revenue [(2) x A]:

K FY 2021-22 Estimated Revenue [(3) x A]:

L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

FY 2022-23

D Direct Costs	Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 316,216	51.71%
Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 105,405	17.24%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 40,926	6.69%
Allocated Operating Expenditures	\$ 44,949	7.35%
E Indirect Costs	Rate	
Departmental Overhead	24.68%	\$ 104,047.78 17.01%
Central Services Overhead	0.00%	\$ - 0.00%
F FY 2022-23 Direct & Indirect Costs	\$ 611,544	100.00%

\$ 450,178.00

\$ 375,045.00

\$ 75,133.00

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
A	Quantity Estimated		D	Direct Costs	FY2023-24
	(# of Units of Service Provided)				Estimated Cost
		1			% of Total
B	Fee per Unit (Proposed)	\$ 463,424	E	Indirect Costs	
C	FY2023-24 Revenue Budgeted (A x B)	\$ 463,424	F	FY2023-24 Direct & Indirect Costs	
G	FY2023-24 Revenue Recovery Rate (C/F)	75.54%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 613,503.17			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (150,079)			
J	FY2023-24 Estimated Revenue [(2) x A]:				\$ 463,424.00
K	FY2022-23 Estimated Revenue [(3) x A]:				\$ 450,178.00
L	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 13,246.00

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
6108_C	Environmental Health Technician I			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	#N/A			
9993M_Z	#N/A			
TEMPM_E	#N/A			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	0.50	\$126,563.99	1040.0	\$60.85	\$63,281.99
6108_C	Environmental Health Technician I	0.75	\$112,865.11	1560.0	\$54.26	\$84,648.83
6120_C	Environmental Health Inspector	-	\$192,948.00	0.0	\$92.76	\$0.00
6122_C	Senior Environmental Health Inspector	1.75	\$196,062.30	3640.0	\$94.26	\$343,109.02
6124_C	Principal Environmental Health Inspector	0.33	\$205,642.91	686.4	\$98.87	\$67,862.16
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.37)		-771.1		-\$138,372.41
TEMPM_E	#N/A	0.01		20.8		\$1,092.00
				2.97	Total:	\$421,621.60

Space Rental Equivalent Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

- 1 \$40,925.73
- 2 \$44,948.87
- 3 \$47,601.50

Total: \$133,476.10

Description

- ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
- ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
- 49 SVN RENT

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
6108_C	Environmental Health Technician I			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	#N/A			
9993M_Z	#N/A			
TEMPM_E	#N/A			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	0.50	\$126,743.10	1040.0	\$60.93	\$63,371.55
6108_C	Environmental Health Technician I	0.75	\$112,973.28	1560.0	\$54.31	\$84,729.96
6120_C	Environmental Health Inspector	-	\$192,669.00	0.0	\$92.63	\$0.00
6122_C	Senior Environmental Health Inspector	1.75	\$195,751.23	3640.0	\$94.11	\$342,564.65
6124_C	Principal Environmental Health Inspector	0.33	\$205,228.12	686.4	\$98.67	\$67,725.28
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.37)		-771.1		-\$138,372.41
TEMPM_E	#N/A	0.01		20.8		\$1,087.00
Total:						\$421,106.03

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Description

Other Costs

Cost		Description
1	\$42,165.78	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$46,310.82	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$49,043.82	49 SVN RENT
Total:	\$137,520.42	

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001824	HD EH Noise Control
1	NOISE CONTROLSSSESSM
multiple	

Proposed Fee (FY 2023-24):

\$ -

(1)

Proposed Fee (FY 2022-23):

\$ -

(2)

Current Fee (FY 2021-22):

\$ 5,400

(3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24): \$ -
 Proposed Fee (FY 2022-23): \$ -
 Current Fee (FY 2021-22): \$ 5,400

FY 2023-24 Proposed Fee Increase/Decrease:

\$ -

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

#DIV/0!

FY 2022-23 Proposed Fee Increase/Decrease:

\$ (5,400)

FY 2022-23 % Proposed Fee Change from Current Fee:

-100.00%

Fee Prior to Current: \$ 5,400
 Current Fee Increase/Decrease from Prior Fee: \$ -

Fiscal Year of Prior Fee Change:

2020-2021

% Current Fee Change from Prior Fee:

0.00%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ -

C FY 2022-23 Revenue Budgeted (A x B) \$ -

G FY 2022-23 Revenue Recovery Rate (C/F) 0.00%
 H Required Fee For 100% Cost Recovery (F/A) \$ 77,270.28
 I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$77,270.28)

J FY 2022-23 Estimated Revenue [(2) x A]: \$ -
 K FY 2021-22 Estimated Revenue [(3) x A]: \$ 5,400.00
 L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ (5,400.00)

D Direct Costs

	FY 2022-23 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 41,711	53.98%
Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 13,904	17.99%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 3,779	4.89%
Allocated Operating Expenditures	\$ 4,151	5.37%

E Indirect Costs

	Rate		
Departmental Overhead	24.68%	\$ 13,724.69	17.76%
Central Services Overhead	0.00%	\$ -	0.00%

F FY 2022-23 Direct & Indirect Costs \$ 77,270 100.00%

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
A	Quantity Estimated		FY2023-24		
	(# of Units of Service Provided)		Estimated Cost % of Total		
		1			
B	Fee per Unit (Proposed)	\$ -			
C	FY2023-24 Revenue Budgeted (A x B)	\$ -			
G	FY2023-24 Revenue Recovery Rate (C/F)	0.00%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 77,504.34			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (77,504)			
J	FY2023-24 Estimated Revenue [(2) x A]:		\$	-	
K	FY2022-23 Estimated Revenue [(3) x A]:		\$	-	
L	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		\$	-	

D	Direct Costs				
	Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)	\$	41,708	53.81%	
	Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)	\$	13,903	17.94%	
	Space Rental Equivalent	\$	-	0.00%	
	Materials and Supplies	\$	-	0.00%	
	Other				
	Training/Travel	\$	-	0.00%	
	Professional Services	\$	-	0.00%	
	Other Current Services	\$	-	0.00%	
	Equipment	\$	-	0.00%	
	Work Orders	\$	-	0.00%	
	Program Administration	\$	3,894	5.02%	
E	Indirect Costs				
	Departmental Overhead	24.68%	\$	13,723	17.71%
	Central Services Overhead	0.00%	\$	-	0.00%
F	FY2023-24 Direct & Indirect Costs	\$	77,504	100.00%	

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
0922_C	Manager I			
6138_C	Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0922_C	Manager I	0.10	\$214,993.10	208.0	\$103.36	\$21,499.31
6138_C	Industrial Hygienist	0.25	\$209,989.14	520.0	\$100.96	\$52,497.29
9991M_Z	#N/A	-		0.0	\$0.00	
9993M_Z	#N/A	(0.09)		-178.4		-\$19,473.53
TEMPM_E	#N/A	0.01		20.8		\$1,092.00
				0.27	Total:	\$55,615.07

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost		Description
1	\$3,779.49	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$4,151.03	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$4,396.00	49 SVN RENT
Total:	\$12,326.53	

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
0922_C	Manager I			
6138_C	Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0922_C	Manager I	0.10	\$214,993.10	208.0	\$103.36	\$21,499.31
6138_C	Industrial Hygienist	0.25	\$209,989.14	520.0	\$100.96	\$52,497.29
9991M_Z	#N/A	-		0.0	\$0.00	
9993M_Z	#N/A	(0.09)		-178.4		-\$19,473.53
TEMPM_E	#N/A	0.01		20.8		\$1,087.00
Total:						\$55,610.07

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost		Description
1	\$3,894.01	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$4,276.81	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$4,529.20	49 SVN RENT
Total:	\$12,700.02	

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001825	HD EH Non-Potable Water
1	NON-POTABLE WATER
multiple	

Proposed Fee (FY 2023-24):

\$ 156,961 (1)

Proposed Fee (FY 2022-23):

\$ 112,736 (2)

Current Fee (FY 2021-22):

\$ 264,905 (3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24): \$ 156,961
 Proposed Fee (FY 2022-23): \$ 112,736
 Current Fee (FY 2021-22): \$ 264,905

FY 2023-24 Proposed Fee Increase/Decrease: \$ 44,225
 FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee: 39.23%
 FY 2022-23 Proposed Fee Increase/Decrease: \$ (152,169)
 FY 2022-23 % Proposed Fee Change from Current Fee: -57.44%

Fee Prior to Current: \$ 264,905
 Current Fee Increase/Decrease from Prior Fee: \$ -

Fiscal Year of Prior Fee Change: 2020-2021
 % Current Fee Change from Prior Fee: 0.00%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 112,736

C FY 2022-23 Revenue Budgeted (A x B) \$ 112,736

G FY 2022-23 Revenue Recovery Rate (C/F) 48.28%

H Required Fee For 100% Cost Recovery (F/A) \$ 233,491.82

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$120,755.82)

J FY 2022-23 Estimated Revenue [(2) x A]:

K FY 2021-22 Estimated Revenue [(3) x A]:

L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

D Direct Costs	FY 2022-23	
	Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 111,229	47.64%
Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 37,076	15.88%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 23,155	9.92%
Allocated Operating Expenditures	\$ 25,432	10.89%
E Indirect Costs	Rate	
Departmental Overhead	24.68%	\$ 36,598.89 15.67%
Central Services Overhead	0.00%	\$ - 0.00%
F FY 2022-23 Direct & Indirect Costs	\$ 233,492	100.00%

\$ 112,736.00

\$ 264,905.00

\$ (152,169.00)

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE

A	Quantity Estimated (# of Units of Service Provided)	<input type="text" value="1"/>
B	Fee per Unit (Proposed)	<input type="text" value="\$ 156,961"/>
C	FY2023-24 Revenue Budgeted (A x B)	\$ 156,961

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW

FY2023-24			
D	Direct Costs	Estimated Cost	% of Total
	Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)	\$ 193,226	52.04%
	Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)	\$ 64,409	17.35%
	Space Rental Equivalent	\$ -	0.00%
	Materials and Supplies	\$ -	0.00%
	Other		
	Training/Travel	\$ -	0.00%
	Professional Services	\$ -	0.00%
	Other Current Services	\$ -	0.00%
	Equipment	\$ -	0.00%
	Work Orders	\$ -	0.00%
	Program Administration	\$ 23,857	6.43%
	Allocated Operating Expenditures	\$ 26,202	7.06%
E	Indirect Costs	Rate	
	Departmental Overhead	24.68%	\$ 63,578.99 17.12%
	Central Services Overhead	0.00%	\$ - 0.00%
F	FY2023-24 Direct & Indirect Costs	\$ 371,273	100.00%

G	FY2023-24 Revenue Recovery Rate (C/F)	42.28%
H	Required Fee For 100% Cost Recovery (F/A)	\$ 371,272.66
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (214,312)
J	FY2023-24 Estimated Revenue [(2) x A]:	\$ 156,961.00
K	FY2022-23 Estimated Revenue [(3) x A]:	\$ 112,736.00
L	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ 44,225.00

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
0922_C	Manager I			
2802_C	Epidemiologist I			
6122_C	Senior Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0922_C	Manager I	0.25	\$214,993.10	520.0	\$103.36	\$53,748.28
2802_C	Epidemiologist I	0.25	\$149,222.00	520.0	\$71.74	\$37,305.50
6122_C	Senior Environmental Health Inspector	1.20	\$195,751.23	2496.0	\$94.11	\$234,901.47
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.03)		-62.4		-\$87,687.73
TEMPM_E	#N/A	0.01		20.8		\$1,092.00
				1.68	Total:	\$148,305.75

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Description

Other Costs

Cost		Description
1	\$23,155.46	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$25,431.72	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$26,932.55	49 SVN RENT
Total:	\$75,519.73	

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
0922_C	Manager I			
2802_C	Epidemiologist I			
6122_C	Senior Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0922_C	Manager I	1.20	\$214,993.10	2496.0	\$103.36	\$257,991.72
2802_C	Epidemiologist I	0.25	\$149,222.00	520.0	\$71.74	\$37,305.50
6122_C	Senior Environmental Health Inspector	0.25	\$195,751.23	520.0	\$94.11	\$48,937.81
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.03)		-62.4		-\$87,687.73
TEMPM_E	#N/A	0.01		20.8		\$1,087.00
Total:						\$257,634.30

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost		Description
1	\$23,857.07	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$26,202.30	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$27,748.61	49 SVN RENT
Total:	\$77,807.98	

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001826	HD EH Public Services
1	SOLID WASTE/PUBLIC SER
multiple	

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Proposed Fee (FY 2023-24):

\$ 1,392,399 (1)

Proposed Fee (FY 2022-23):

\$ 1,351,607 (2)

Current Fee (FY 2021-22):

\$ 993,189 (3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24): \$ 1,392,399
 Proposed Fee (FY 2022-23): \$ 1,351,607
 Current Fee (FY 2021-22): \$ 993,189

FY 2023-24 Proposed Fee Increase/Decrease: \$ 40,792
 FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee: 3.02%
 FY 2022-23 Proposed Fee Increase/Decrease: \$ 358,418
 FY 2022-23 % Proposed Fee Change from Current Fee: 36.09%

Fee Prior to Current: \$ 993,189
 Current Fee Increase/Decrease from Prior Fee: \$ -

Fiscal Year of Prior Fee Change: 2020-2021
 % Current Fee Change from Prior Fee: 0.00%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 1,351,607

C FY 2022-23 Revenue Budgeted (A x B) \$ 1,351,607

G FY 2022-23 Revenue Recovery Rate (C/F) 113.85%
 H Required Fee For 100% Cost Recovery (F/A) \$ 1,187,213.38
 I Over (+) or Under (-) 100% Cost Recovery (B-H) \$164,393.62

J FY 2022-23 Estimated Revenue [(2) x A]: \$ 1,351,607.00
 K FY 2021-22 Estimated Revenue [(3) x A]: \$ 993,189.00
 L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ 358,418.00

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

D Direct Costs	FY 2022-23 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 580,758	48.92%
Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 193,586	16.31%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ 93,489	7.87%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 61,139	5.15%
Allocated Operating Expenditures	\$ 67,149	5.66%
E Indirect Costs	Rate	
Departmental Overhead	24.68%	\$ 191,092.64 16.10%
Central Services Overhead	0.00%	\$ - 0.00%
F FY 2022-23 Direct & Indirect Costs	\$ 1,187,213	100.00%

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW			
A	Quantity Estimated		FY2023-24			
	(# of Units of Service Provided)		D Direct Costs	Estimated Cost	% of Total	
		1	Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)	\$ 581,019	48.65%	
			Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)	\$ 193,673	16.22%	
			Space Rental Equivalent	\$ -	0.00%	
			Materials and Supplies	\$ -	0.00%	
			Other			
			Training/Travel	\$ -	0.00%	
			Professional Services	\$ 96,322	8.06%	
			Other Current Services	\$ -	0.00%	
			Equipment	\$ -	0.00%	
			Work Orders	\$ -	0.00%	
			Program Administration	\$ 62,991	5.27%	
			Allocated Operating Expenditures	\$ 69,184	5.79%	
B	Fee per Unit (Proposed)	\$ 1,392,399	E Indirect Costs	Rate		
			Departmental Overhead	24.68%	\$ 191,178.51	16.01%
			Central Services Overhead	0.00%	\$ -	0.00%
C	FY2023-24 Revenue Budgeted (A x B)	\$ 1,392,399	F FY2023-24 Direct & Indirect Costs		\$ 1,194,367	100.00%
G	FY2023-24 Revenue Recovery Rate (C/F)	116.58%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 1,194,367.09				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ 198,032				
J	FY2023-24 Estimated Revenue [(2) x A]:				\$ 1,392,399.00	
K	FY2022-23 Estimated Revenue [(3) x A]:				\$ 1,351,607.00	
L	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 40,792.00	

Estimated Costs Worksheet FY 2022-23**Direct Costs****Labor and Benefits**

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
6108_C	Environmental Health Technician I			
6110_C	Environmental Health Technician II			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
STEPM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	0.50	\$126,743.10	1040.0	\$60.93	\$63,371.55
6108_C	Environmental Health Technician I	1.00	\$112,973.28	2080.0	\$54.31	\$112,973.28
6110_C	Environmental Health Technician II	1.00	\$151,064.00	2080.0	\$72.63	\$151,064.00
6120_C	Environmental Health Inspector	2.00	\$192,669.00	4160.0	\$92.63	\$385,338.00
6122_C	Senior Environmental Health Inspector	1.35	\$195,751.23	2808.0	\$94.11	\$264,264.16
6124_C	Principal Environmental Health Inspector	0.45	\$205,228.12	936.0	\$98.67	\$92,352.65
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(1.87)		-3898.3		-\$289,001.55
PREMM_E	#N/A	-		0.0		\$2,278.00
STEPM_Z	#N/A	-		0.0		-\$9,388.00
TEMPM_E	#N/A	0.01		20.8		\$1,092.00
				4.44	Total:	\$774,344.09

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Cost

Description

1

2

3

Total: \$0.00

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the "Total" includes the sum of all rows with cost information.

Cost

Description

1

2

3

Total: \$0.00

Other Costs

Cost

Description

1

2

3

Total: \$292,888.29

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24**Direct Costs**

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1406_C	Senior Clerk		
6108_C	Environmental Health Technician I		
6110_C	Environmental Health Technician II		
6120_C	Environmental Health Inspector		
6122_C	Senior Environmental Health Inspector		
6124_C	Principal Environmental Health Inspector		
9991M_Z	One Day Adjustment - Misc		
9993M_Z	Attrition Savings - Miscellaneous		
PREMM_E	Premium Pay - Miscellaneous		
STEPM_Z	Step Adjustments, Miscellaneous		
TEMPM_E	Temporary - Miscellaneous		

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	0.50	\$126,743.10	1040.0	\$60.93	\$63,371.55
6108_C	Environmental Health Technician I	1.00	\$112,973.28	2080.0	\$54.31	\$112,973.28
6110_C	Environmental Health Technician II	1.00	\$151,064.00	2080.0	\$72.63	\$151,064.00
6120_C	Environmental Health Inspector	2.00	\$192,669.00	4160.0	\$92.63	\$385,338.00
6122_C	Senior Environmental Health Inspector	1.35	\$195,751.23	2808.0	\$94.11	\$264,264.16
6124_C	Principal Environmental Health Inspector	0.45	\$205,228.12	936.0	\$98.67	\$92,352.65
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(1.87)		-3898.3		-\$289,001.55
PREMM_E	#N/A	-		0.0		\$2,278.00
STEPM_Z	#N/A	-		0.0		-\$9,035.00
TEMPM_E	#N/A	0.01		20.8		\$1,087.00
Total:						\$774,692.09

Space Rental Equivalent**Cost**

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description**Materials and Supplies****Cost**

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description**Other Costs****Cost**

1 \$96,321.72
2 \$62,991.25
3 \$69,183.52
\$73,266.33

Total: \$301,762.81

Description

PROFESSIONAL & SPECIALIZED SVCS-BUDGET
ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
49 SVN Rent

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

Numeric Code

Title

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001827	HD EH Radiation Planning
1	RADIATION PLANNING
multiple	

Proposed Fee (FY 2023-24):

Proposed Fee (FY 2022-23):

Current Fee (FY 2021-22):

\$	255,003	(1)
\$	246,767	(2)
\$	250,360	(3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):	\$	255,003
Proposed Fee (FY 2022-23):	\$	246,767
Current Fee (FY 2021-22):	\$	250,360

FY 2023-24 Proposed Fee Increase/Decrease:

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

FY 2022-23 Proposed Fee Increase/Decrease:

FY 2022-23 % Proposed Fee Change from Current Fee:

\$	8,236
	3.34%
\$	(3,593)
	-1.44%

Fee Prior to Current:	\$	250,360
Current Fee Increase/Decrease from Prior Fee:	\$	-

Fiscal Year of Prior Fee Change:

% Current Fee Change from Prior Fee:

2020-2021

0.00%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

A Quantity Estimated
(# of Units of Service Provided)

1

B Fee per Unit (Proposed)

\$ 246,767

C FY 2022-23 Revenue Budgeted (A x B)

\$ 246,767

G FY 2022-23 Revenue Recovery Rate (C/F)

109.79%

H Required Fee For 100% Cost Recovery (F/A)

\$ 224,767.67

I Over (+) or Under (-) 100% Cost Recovery (B-H)

\$21,999.33

J FY 2022-23 Estimated Revenue [(2) x A]:

\$ 246,767.00

K FY 2021-22 Estimated Revenue [(3) x A]:

\$ 250,360.00

L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

\$ (3,593.00)

D Direct Costs

FY 2022-23

Estimated Cost

% of Total

Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$	117,560	52.30%
Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$	39,187	17.43%
Space Rental Equivalent	\$	-	0.00%
Materials and Supplies	\$	-	0.00%
Other			
Training/Travel	\$	-	0.00%
Professional Services	\$	-	0.00%
Other Current Services	\$	-	0.00%
Equipment	\$	-	0.00%
Work Orders	\$	-	0.00%
Program Administration	\$	13,983	6.22%
Allocated Operating Expenditures	\$	15,357	6.83%

E Indirect Costs

Rate

Departmental Overhead	24.68%	\$	38,682	17.21%
Central Services Overhead	0.00%	\$	-	0.00%

F FY 2022-23 Direct & Indirect Costs

\$ 224,768 100.00%

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW				
A	Quantity Estimated (# of Units of Service Provided)	<div></div> 1	D	Direct Costs	FY2023-24		
						Estimated Cost	% of Total
				Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)	\$	117,556	52.10%
				Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)	\$	39,185	17.37%
				Space Rental Equivalent	\$	-	0.00%
				Materials and Supplies	\$	-	0.00%
				Other			
				Training/Travel	\$	-	0.00%
				Professional Services	\$	-	0.00%
				Other Current Services	\$	-	0.00%
				Equipment	\$	-	0.00%
				Work Orders	\$	-	0.00%
				Program Administration	\$	14,406	6.38%
				Allocated Operating Expenditures	\$	15,823	7.01%
B	Fee per Unit (Proposed)	<div>\$255,003</div>	E	Indirect Costs		Rate	
				Departmental Overhead	24.68%	\$	38,680.56
				Central Services Overhead	0.00%	\$	-
C	FY2023-24 Revenue Budgeted (A x B)	\$255,003	F	FY2023-24 Direct & Indirect Costs		\$	225,650
							100.00%
G	FY2023-24 Revenue Recovery Rate (C/F)	113.01%					
H	Required Fee For 100% Cost Recovery (F/A)	\$225,650.44					
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$29,353					
J	FY2023-24 Estimated Revenue [(2) x A]:					\$	255,003.00
K	FY2022-23 Estimated Revenue [(3) x A]:					\$	246,767.00
L	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:					\$	8,236.00

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6122_C	Senior Environmental Health Inspector	1.00	\$195,751.23	2080.0	\$94.11	\$195,751.23
6124_C	Principal Environmental Health Inspector	0.09	\$205,228.12	187.2	\$98.67	\$18,470.53
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.09)		-177.9		-\$58,567.71
TEMPM_E	#N/A	0.01		20.8		\$1,092.00
				1.01	Total:	\$156,746.05

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost		Description
1	\$13,982.64	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$15,357.19	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$16,263.48	49 SVN RENT
Total:	\$45,603.31	

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6122_C	Senior Environmental Health Inspector	1.00	\$195,751.23	2080.0	\$94.11	\$195,751.23
6124_C	Principal Environmental Health Inspector	0.09	\$205,228.12	187.2	\$98.67	\$18,470.53
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.09)		-177.9		-\$58,567.71
TEMPM_E	#N/A	0.01		20.8		\$1,087.00
Total:						\$156,741.05

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost		Description
1	\$14,406.32	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$15,822.51	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$16,756.26	49 SVN RENT
Total:	\$46,985.09	

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name:Regulatory Fee

Department Providing Service:SFDPH, Environmental Health Branch

Fee Administrator:Matthew Joe

Code Authorization/Proposed Fee Ordinance/File No:Admin Code Section X.X

	Numeric Code	Title
PS Department of Proposed Revenue:	251975	HPH EnvirHlth
PS Fund of Proposed Revenue:	10000	GF Annual Account Ctrl
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10029672	HD EH Recreational Cannab
PS Activity of Proposed Revenue:	2	RECREATIONAL CANNABI
PS Account of Proposed Revenue:	multiple	

Proposed Fee (FY 2023-24):	\$	107,269	(1)
Proposed Fee (FY 2022-23):	\$	174,446	(2)
Current Fee (FY 2021-22):	\$	687,433	(3)

Fee Status (New/Modified): New

Fee Status (New/Modified): New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):	\$	107,269	FY 2023-24 Proposed Fee Increase/Decrease:	\$	(67,177)
Proposed Fee (FY 2022-23):	\$	174,446	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:		-38.51%
Current Fee (FY 2021-22):	\$	687,433	FY 2022-23 Proposed Fee Increase/Decrease:	\$	(512,987)
			FY 2022-23 % Proposed Fee Change from Current Fee:		-74.62%

Fee Prior to Current:	\$	687,433	Fiscal Year of Prior Fee Change:	2020-2021
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	0.00%

FY2022-23								
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW					
A	Quantity Estimated		D	Direct Costs	FY 2022-23			
	(# of Units of Service Provided)	1			Estimated Cost	% of Total		
B	Fee per Unit (Proposed)	\$ 174,446		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 257,371	50.62%		
				Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 85,790	16.87%		
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 174,446		Space Rental Equivalent	\$ -	0.00%		
				Materials and Supplies	\$ -	0.00%		
G	FY 2022-23 Revenue Recovery Rate (C/F)	34.31%		Other				
	Required Fee For 100% Cost Recovery (F/A)	\$ 508,449.47		Training/Travel	\$ -	0.00%		
H	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$334,003.47)		Professional Services	\$ -	0.00%		
				Other Current Services	\$ -	0.00%		
J	FY 2022-23 Estimated Revenue [(2) x A]:			Equipment	\$ -	0.00%		
	FY 2021-22 Estimated Revenue [(3) x A]:			Work Orders	\$ -	0.00%		
K	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			Program Administration	\$ 38,413	7.55%		
				Allocated Operating Expenditures	\$ 42,189	8.30%		
L				E	Indirect Costs	Rate		
				Departmental Overhead	24.68%	\$ 84,685.48	16.66%	
					Central Services Overhead	0.00%	\$ -	0.00%
				F	FY 2022-23 Direct & Indirect Costs	\$ 508,449	100.00%	

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
A	Quantity Estimated		FY2023-24		
	(# of Units of Service Provided)		Estimated Cost % of Total		
		1			
B	Fee per Unit (Proposed)	\$ 107,269	D Direct Costs		
			Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)		
			Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)		
C	FY2023-24 Revenue Budgeted (A x B)	\$ 107,269	Space Rental Equivalent		
			Materials and Supplies		
			Other		
G	FY2023-24 Revenue Recovery Rate (C/F)	20.79%	Training/Travel		
	Required Fee For 100% Cost Recovery (F/A)	\$ 515,946.16	Professional Services		
	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (408,677)	Other Current Services		
J	FY2023-24 Estimated Revenue [(2) x A]:		Equipment		
	FY2022-23 Estimated Revenue [(3) x A]:		Work Orders		
	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		Program Administration		
H			Allocated Operating Expenditures		
			E Indirect Costs		
			Departmental Overhead		
I			Central Services Overhead		
			F FY2023-24 Direct & Indirect Costs		
K			Rate		
			24.68%		
			0.00%		
L			\$ 85,685.93		
			\$ -		
			\$ 515,946		
M			16.61%		
			0.00%		
			100.00%		
N			\$ 107,269.00		
			\$ 174,446.00		
			\$ (67,177.00)		

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
3450_C	Agricultural Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
6220_C	Inspector of Weights And Measures			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
STEPM_Z	Step Adjustments, Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
3450_C	Agricultural Inspector	1.00	\$127,008.00	2080.0	\$61.06	\$127,008.00
6122_C	Senior Environmental Health Inspector	0.80	\$195,751.23	1664.0	\$94.11	\$156,600.98
6124_C	Principal Environmental Health Inspector	1.00	\$205,228.12	2080.0	\$98.67	\$205,228.12
6220_C	Inspector of Weights And Measures	1.00	\$127,008.00	2080.0	\$61.06	\$127,008.00
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(1.01)		-2107.1		-\$164,941.26
STEPM_Z	#N/A	-		0.0		-\$107,742.00
				2.79	Total:	\$343,161.85

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost	
1	\$38,413.00
2	\$42,189.14
3	\$44,678.90
4	
Total:	\$125,281.04

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

49 SVN RENT

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
3450_C	Agricultural Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
6220_C	Inspector of Weights And Measures			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
STEPM_Z	Step Adjustments, Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
3450_C	Agricultural Inspector	1.00	\$127,008.00	2080.0	\$61.06	\$127,008.00
6122_C	Senior Environmental Health Inspector	0.80	\$195,751.23	1664.0	\$94.11	\$156,600.98
6124_C	Principal Environmental Health Inspector	1.00	\$205,228.12	2080.0	\$98.67	\$205,228.12
6220_C	Inspector of Weights And Measures	1.00	\$127,008.00	2080.0	\$61.06	\$127,008.00
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(1.01)		-2107.1		-\$164,941.26
STEPM_Z	#N/A	-		0.0		-\$103,688.00
Total:						\$347,215.85

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost	
1	\$39,576.91
2	\$43,467.47
3	\$46,032.67
Total:	\$129,077.05

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

49 SVN RENT

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001829	HD EH Tobacco
1	EHS TOBACCO PROGRAM
multiple	

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Proposed Fee (FY 2023-24):

\$ 295,092 (1)

Proposed Fee (FY 2022-23):

\$ 285,764 (2)

Current Fee (FY 2021-22):

\$ 272,318 (3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24): \$ 295,092

Proposed Fee (FY 2022-23): \$ 285,764

Current Fee (FY 2021-22): \$ 272,318

FY 2023-24 Proposed Fee Increase/Decrease:

\$ 9,328

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

3.26%

FY 2022-23 Proposed Fee Increase/Decrease:

\$ 13,446

FY 2022-23 % Proposed Fee Change from Current Fee:

4.94%

Fee Prior to Current: \$ 272,318

Current Fee Increase/Decrease from Prior Fee: \$ -

Fiscal Year of Prior Fee Change:

2019-2020

% Current Fee Change from Prior Fee:

0.00%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated
 (# of Units of Service Provided)

B Fee per Unit (Proposed) \$ 285,764

C FY 2022-23 Revenue Budgeted (A x B) \$ 285,764

G FY 2022-23 Revenue Recovery Rate (C/F) 62.22%

H Required Fee For 100% Cost Recovery (F/A) \$ 459,300.04

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$173,536.04)

J FY 2022-23 Estimated Revenue [(2) x A]: \$ 285,764.00

K FY 2021-22 Estimated Revenue [(3) x A]: \$ 272,318.00

L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ 13,446.00

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

D Direct Costs	FY 2022-23	
	Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 240,545	52.37%
Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 80,182	17.46%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 28,320	6.17%
Allocated Operating Expenditures	\$ 31,104	6.77%
E Indirect Costs	Rate	
Departmental Overhead	24.68%	\$ 79,148.91 17.23%
Central Services Overhead	0.00%	\$ - 0.00%
F FY 2022-23 Direct & Indirect Costs	\$ 459,300	100.00%

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW			
A	Quantity Estimated		FY2023-24			
	(# of Units of Service Provided)		Estimated Cost % of Total			
		1				
			D Direct Costs			
			Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)	\$ 240,541	52.17%	
			Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)	\$ 80,180	17.39%	
			Space Rental Equivalent	\$ -	0.00%	
			Materials and Supplies	\$ -	0.00%	
			Other			
			Training/Travel	\$ -	0.00%	
			Professional Services	\$ -	0.00%	
			Other Current Services	\$ -	0.00%	
			Equipment	\$ -	0.00%	
			Work Orders	\$ -	0.00%	
			Program Administration	\$ 29,178	6.33%	
			Allocated Operating Expenditures	\$ 32,047	6.95%	
			E Indirect Costs			
			Departmental Overhead	24.68%	\$ 79,148	17.17%
			Central Services Overhead	0.00%	\$ -	0.00%
			F FY2023-24 Direct & Indirect Costs	\$ 461,094	100.00%	
B	Fee per Unit (Proposed)	\$ 295,092				
C	FY2023-24 Revenue Budgeted (A x B)	\$ 295,092				
G	FY2023-24 Revenue Recovery Rate (C/F)	64.00%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 461,094.37				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (166,002)				
J	FY2023-24 Estimated Revenue [(2) x A]:			\$ 295,092.00		
K	FY2022-23 Estimated Revenue [(3) x A]:			\$ 285,764.00		
L	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 9,328.00		

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6108_C	Environmental Health Technician I			
1406_C	Senior Clerk			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
6138_C	Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6108_C	Environmental Health Technician I	-	\$112,973.28	0.0	\$54.31	\$0.00
1406_C	Senior Clerk	-	\$127,256.03	0.0	\$61.18	\$0.00
6120_C	Environmental Health Inspector	-	\$192,669.00	0.0	\$92.63	\$0.00
6122_C	Senior Environmental Health Inspector	1.00	\$195,751.23	2080.0	\$94.11	\$195,751.23
6124_C	Principal Environmental Health Inspector	0.25	\$205,228.12	520.0	\$98.67	\$51,307.03
6138_C	Industrial Hygienist	1.00	\$211,264.00	2080.0	\$101.57	\$211,264.00
9991M_Z	#N/A	-		0.0	\$0.00	
9993M_Z	#N/A	(0.21)		-427.0	\$0.00	-\$138,687.65
TEMPM_E	#N/A	0.01		20.8	\$0.00	\$1,092.00
				2.05	Total:	\$320,726.61

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Materials and Supplies

Cost	Description
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Other Costs

Cost	Description
1	\$28,320.27 ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$31,104.25 ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$32,939.85 49 SVN RENT
Total:	\$92,364.37

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6108_C	Environmental Health Technician I			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6108_C	Environmental Health Technician I	-	\$112,973.28	0.0	\$54.31	\$0.00
1406_C	Senior Clerk	-	\$127,256.03	0.0	\$61.18	\$0.00
6120_C	Environmental Health Inspector	-	\$192,669.00	0.0	\$92.63	\$0.00
6122_C	Senior Environmental Health Inspector	1.00	\$195,751.23	2080.0	\$94.11	\$195,751.23
6124_C	Principal Environmental Health Inspector	0.25	\$205,228.12	520.0	\$98.67	\$51,307.03
6138_C	Industrial Hygienist	1.00	\$211,264.00	2080.0	\$101.57	\$211,264.00
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.21)		-427.0		-\$138,687.65
TEMPM_E	#N/A	0.01		20.8		\$1,087.00
Total:						\$320,721.61

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost		Description
1	\$29,178.37	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$32,046.71	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$33,937.92	49 SVN RENT
Total:	\$95,163.01	

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

Fee Name:	Regulatory Fee
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Department Providing Service:	SFDPH, Environmental Health Branch
Fee Administrator:	Matthew Joe
Code Authorization/ Proposed Fee Ordinance/File No:	Admin Code Section X.X

	<u>Numeric Code</u>	<u>Title</u>
PS Department of Proposed Revenue:	251975	HPH EnvirHlth
PS Fund of Proposed Revenue:	10000	GF Annual Account Ctrl
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10001828	HD EH Tattoo
PS Activity of Proposed Revenue:	1	HD EH Tattoo
PS Account of Proposed Revenue:	multiple	

Proposed Fee (FY 2023-24):	\$ 253,362	(1)
Proposed Fee (FY 2022-23):	\$ 245,622	(2)
Current Fee (FY 2021-22):	\$ 272,504	(3)

Fee Status (New/Modified):	Modified
Fee Status (New/Modified):	Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):	\$	253,362
Proposed Fee (FY 2022-23):	\$	245,622
Current Fee (FY 2021-22):	\$	272,504

FY 2023-24 Proposed Fee Increase/Decrease:	\$	7,740
FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:		3.15%
FY 2022-23 Proposed Fee Increase/Decrease:	\$	(26,882)
FY 2022-23 % Proposed Fee Change from Current Fee:		-9.86%

Fee Prior to Current:	\$	202,328
Current Fee Increase/Decrease from Prior Fee:	\$	70,176

Fiscal Year of Prior Fee Change:	2019-2020
% Current Fee Change from Prior Fee:	34.68%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	Quantity Estimated (# of Units of Service Provided)	1
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B	Fee per Unit (<i>Proposed</i>)	\$ 245,622
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C	FY 2022-23 Revenue Budgeted (A x B)	\$	245,622
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ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

FY 2022-23

D	Direct Costs	Estimated Cost	% of Total
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 176,720	51.79%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 58,907	17.26%
	Space Rental Equivalent	\$ -	0.00%
	Materials and Supplies	\$ -	0.00%
	Other		
	Training/Travel	\$ -	0.00%
	Professional Services	\$ -	0.00%
	Other Current Services	\$ -	0.00%
	Equipment	\$ -	0.00%
	Work Orders	\$ -	0.00%
	Program Administration	\$ 22,615	6.63%
	Allocated Operating Expenditures	\$ 24,838	7.28%

E	Indirect Costs	<u>Rate</u>			
	Departmental Overhead	24.68%	\$	58,147.93	17.04%
	Central Services Overhead	0.00%	\$	-	0.00%
F	FY 2022-23 Direct & Indirect Costs		\$	341,228	100.00%

G	FY 2022-23 Revenue Recovery Rate (C/F)	71.98%
H	Required Fee For 100% Cost Recovery (F/A)	\$ 341,227.69
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$95,605.69)

J	FY 2022-23 Estimated Revenue [(2) x A]:	\$	245,622.00
K	FY 2021-22 Estimated Revenue [(3) x A]:	\$	272,504.00
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$	(26,882.00)

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
A	Quantity Estimated		D	FY2023-24	
	(# of Units of Service Provided)			Estimated Cost	% of Total
		1			
B	Fee per Unit (Proposed)	\$ 253,362	E	Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)	\$ 176,716 51.57%
				Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)	\$ 58,905 17.19%
				Space Rental Equivalent	\$ - 0.00%
C	FY2023-24 Revenue Budgeted (A x B)	\$ 253,362	F	Materials and Supplies	\$ - 0.00%
				Other	
				Training/Travel	\$ - 0.00%
G	FY2023-24 Revenue Recovery Rate (C/F)	73.94%	E	Professional Services	\$ - 0.00%
H	Required Fee For 100% Cost Recovery (F/A)	\$ 342,659.29		Other Current Services	\$ - 0.00%
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (89,297)		Equipment	\$ - 0.00%
J	FY2023-24 Estimated Revenue [(2) x A]:		F	Work Orders	\$ - 0.00%
K	FY2022-23 Estimated Revenue [(3) x A]:			Program Administration	\$ 23,300 6.80%
L	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			Allocated Operating Expenditures	\$ 25,591 7.47%
				Rate	
				Departmental Overhead	24.68% \$ 58,147 16.97%
				Central Services Overhead	0.00% \$ - 0.00%
				FY2023-24 Direct & Indirect Costs	\$ 342,659 100.00%

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6108_C	Environmental Health Technician I			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6108_C	Environmental Health Technician I	0.25	\$112,973.28	520.0	\$54.31	\$28,243.32
6122_C	Senior Environmental Health Inspector	1.25	\$195,751.23	2600.0	\$94.11	\$244,689.04
6124_C	Principal Environmental Health Inspector	0.25	\$205,228.12	520.0	\$98.67	\$51,307.03
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.12)		-248.0		-\$89,704.78
TEMPM_E	#N/A	0.01		20.8		\$1,092.00
				1.64	Total:	\$235,626.60

Space Rental Equivalent Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

- 1 \$22,615.01
- 2 \$24,838.15
- 3 \$26,303.95

Total: \$73,757.11

Description

- ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
- ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
- 49 SVN RENT

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6108_C	Environmental Health Technician I			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6108_C	Environmental Health Technician I	0.25	\$112,973.28	520.0	\$54.31	\$28,243.32
6122_C	Senior Environmental Health Inspector	1.25	\$195,751.23	2600.0	\$94.11	\$244,689.04
6124_C	Principal Environmental Health Inspector	0.25	\$205,228.12	520.0	\$98.67	\$51,307.03
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.12)		-248.0		-\$89,704.78
TEMPM_E	#N/A	0.01		20.8		\$1,087.00
Total:						\$235,621.60

Space Rental Equivalent Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

- 1 \$23,300.25
- 2 \$25,590.74
- 3 \$27,100.96

Total: \$75,991.95

Description

- ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
- ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
- 49 SVN RENT

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

Numeric Code

Title

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001832	HD EH Water Quality
1	WATER QUALITY
multiple	

Proposed Fee (FY 2023-24):

\$ 338,875

(1)

Proposed Fee (FY 2022-23):

\$ 322,862

(2)

Current Fee (FY 2021-22):

\$ 497,729

(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24): \$ 338,875
 Proposed Fee (FY 2022-23): \$ 322,862
 Current Fee (FY 2021-22): \$ 497,729

FY 2023-24 Proposed Fee Increase/Decrease:

\$ 16,013

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

4.96%

FY 2022-23 Proposed Fee Increase/Decrease:

\$ (174,867)

FY 2022-23 % Proposed Fee Change from Current Fee:

-35.13%

Fee Prior to Current: \$ 497,729
 Current Fee Increase/Decrease from Prior Fee: \$ -

Fiscal Year of Prior Fee Change:

2020-2021

% Current Fee Change from Prior Fee:

0.00%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 322,862

C FY 2022-23 Revenue Budgeted (A x B) \$ 322,862

G FY 2022-23 Revenue Recovery Rate (C/F) 68.88%
 H Required Fee For 100% Cost Recovery (F/A) \$ 468,764.94
 I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$145,902.94)

J FY 2022-23 Estimated Revenue [(2) x A]: \$ 322,862.00
 K FY 2021-22 Estimated Revenue [(3) x A]: \$ 497,729.00
 L FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ (174,867.00)

D Direct Costs
 Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB) \$ 244,661 52.19%
 Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB) \$ 81,554 17.40%
 Space Rental Equivalent \$ - 0.00%
 Materials and Supplies \$ - 0.00%
 Other
 Training/Travel \$ - 0.00%
 Professional Services \$ - 0.00%
 Other Current Services \$ - 0.00%
 Equipment \$ - 0.00%
 Work Orders \$ - 0.00%
 Program Administration \$ 29,570 6.31%
 Allocated Operating Expenditures \$ 32,477 6.93%

E Indirect Costs
 Departmental Overhead 24.68% \$ 80,503.31 17.17%
 Central Services Overhead 0.00% \$ - 0.00%
 F FY 2022-23 Direct & Indirect Costs \$ 468,765 100.00%

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW				
A	Quantity Estimated		D	Direct Costs	FY2023-24		
	(# of Units of Service Provided)	1			Estimated Cost	% of Total	
				Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)	\$	244,657	51.98%
				Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)	\$	81,552	17.33%
				Space Rental Equivalent	\$	-	0.00%
				Materials and Supplies	\$	-	0.00%
				Other			
				Training/Travel	\$	-	0.00%
				Professional Services	\$	-	0.00%
				Other Current Services	\$	-	0.00%
				Equipment	\$	-	0.00%
				Work Orders	\$	-	0.00%
				Program Administration	\$	30,466	6.47%
				Allocated Operating Expenditures	\$	33,461	7.11%
B	Fee per Unit (Proposed)	\$ 338,875	E	Indirect Costs	Rate		
				Departmental Overhead	24.68%	\$ 80,502.08	17.10%
				Central Services Overhead	0.00%	\$ -	0.00%
C	FY2023-24 Revenue Budgeted (A x B)	\$ 338,875	F	FY2023-24 Direct & Indirect Costs		\$ 470,639	100.00%
G	FY2023-24 Revenue Recovery Rate (C/F)	72.00%					
H	Required Fee For 100% Cost Recovery (F/A)	470638.72					
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (131,764)					
J	FY2023-24 Estimated Revenue [(2) x A]:				\$	338,875.00	
K	FY2022-23 Estimated Revenue [(3) x A]:				\$	322,862.00	
L	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$	16,013.00	

D	Direct Costs				
	Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)	\$	244,657	51.98%	
	Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)	\$	81,552	17.33%	
	Space Rental Equivalent	\$	-	0.00%	
	Materials and Supplies	\$	-	0.00%	
	Other				
	Training/Travel	\$	-	0.00%	
	Professional Services	\$	-	0.00%	
	Other Current Services	\$	-	0.00%	
	Equipment	\$	-	0.00%	
	Work Orders	\$	-	0.00%	
	Program Administration	\$	30,466	6.47%	
	Allocated Operating Expenditures	\$	33,461	7.11%	
E	Indirect Costs				
	Departmental Overhead	24.68%	\$	80,502.08	17.10%
	Central Services Overhead	0.00%	\$	-	0.00%
F	FY2023-24 Direct & Indirect Costs	\$	470,639	100.00%	

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
0922_C	Manager I			
1820_C	Junior Administrative Analyst			
6122_C	Senior Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0922_C	Manager I	0.25	\$214,993.10	520.0	\$103.36	\$53,748.28
1820_C	Junior Administrative Analyst	0.25	\$115,183.42	520.0	\$55.38	\$28,795.85
6122_C	Senior Environmental Health Inspector	1.85	\$195,751.23	3848.0	\$94.11	\$362,139.77
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.21)		-446.4		-\$121,140.00
PREMM_E	#N/A	-		0.0		\$1,579.00
TEMPM_E	#N/A	0.01		20.8		\$1,092.00
				2.15		\$326,214.90

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost		Description
1	\$29,569.95	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$32,476.78	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$34,393.37	49 SVN RENT
Total:	\$96,440.09	

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
0922_C	Manager I			
1820_C	Junior Administrative Analyst			
6122_C	Senior Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0922_C	Manager I	0.25	\$214,993.10	520.0	\$103.36	\$53,748.28
1820_C	Junior Administrative Analyst	0.25	\$115,183.42	520.0	\$55.38	\$28,795.85
6122_C	Senior Environmental Health Inspector	1.85	\$195,751.23	3848.0	\$94.11	\$362,139.77
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.21)		-446.4		-\$121,140.00
PREMM_E	#N/A	-		0.0		\$1,579.00
TEMPM_E	#N/A	0.01		20.8		\$1,087.00
						\$326,209.90

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost		Description
1	\$30,465.91	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$33,460.83	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	\$35,435.49	49 SVN RENT
Total:	\$99,362.23	

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

	Numeric Code	Title
PS Department of Proposed Revenue:	251975	HPH EnvirHlth
PS Fund of Proposed Revenue:	10000	GF Annual Account Ctrl
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10001821	HD EH Agri/Weights Inspectr
PS Activity of Proposed Revenue:	1	AG WEIGHTS INSPECTOR\$
PS Account of Proposed Revenue:	multiple	

Proposed Fee (FY 2023-24):

\$ 1,038,896 (1)

Proposed Fee (FY 2022-23):

\$ 1,038,896 (2)

Current Fee (FY 2021-22):

\$ 1,139,628 (3)

Fee Status (New/Modified): Continuing

Fee Status (New/Modified): Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24): \$ 1,038,896
 Proposed Fee (FY 2022-23): \$ 1,038,896
 Current Fee (FY 2021-22): \$ 1,139,628

FY 2023-24 Proposed Fee Increase/Decrease:

\$ -

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

0.00%

FY 2022-23 Proposed Fee Increase/Decrease:

\$ (100,732)

FY 2022-23 % Proposed Fee Change from Current Fee:

-8.84%

Fee Prior to Current:

Current Fee Increase/Decrease from Prior Fee: \$ 1,139,627.67

Fiscal Year of Prior Fee Change:

2010-11

% Current Fee Change from Prior Fee:

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW			
			FY 2022-23			
A	Quantity Estimated (# of Units of Service Provided)		D	Direct Costs	Estimated Cost	% of Total
				Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 1,013,282	49.39%
				Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 337,761	16.46%
				Space Rental Equivalent	\$ -	0.00%
				Materials and Supplies	\$ -	0.00%
				Other		
				Training/Travel	\$ -	0.00%
				Professional Services	\$ -	0.00%
				Other Current Services	\$ -	0.00%
				Equipment	\$ -	0.00%
				Work Orders	\$ 22,653	1.10%
				Program Administration	\$ 164,242	8.01%
				Allocated Operating Expenditures	\$ 180,387	8.79%
B	Fee per Unit (Proposed)	\$ 1,038,896	E	Indirect Costs	Rate	
				Departmental Overhead	24.68%	\$ 333,410.33 16.25%
				Central Services Overhead	0.00%	\$ - 0.00%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 1,038,896	F	FY 2022-23 Direct & Indirect Costs	\$ 2,051,735	100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F)	50.63%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 2,051,735.11				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$1,012,839.44)				
J	FY 2022-23 Estimated Revenue [(2) x A]:				\$ 1,038,895.67	
K	FY 2021-22 Estimated Revenue [(3) x A]:				\$ 1,139,627.67	
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ (100,732.00)	

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW			
A	Quantity Estimated		D Direct Costs	FY2023-24		
	(# of Units of Service Provided)	1		Estimated Cost	% of Total	
B	Fee per Unit (Proposed)	\$ 1,038,896		Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)	\$ 1,017,580	49.16%
				Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)	\$ 339,193	16.39%
				Space Rental Equivalent	\$ -	0.00%
C	FY2023-24 Revenue Budgeted (A x B)	\$ 1,038,896		Materials and Supplies	\$ -	0.00%
				Other		
				Training/Travel	\$ -	0.00%
G	FY2023-24 Revenue Recovery Rate (C/F)	50.19%	E Indirect Costs	Professional Services	\$ -	0.00%
	Required Fee For 100% Cost Recovery (F/A)	\$2,070,009		Other Current Services	\$ -	0.00%
	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (1,031,113)		Equipment	\$ -	0.00%
J	FY2023-24 Estimated Revenue [(2) x A]:		F FY2023-24 Direct & Indirect Costs	Work Orders	\$ 23,339	1.13%
	FY2022-23 Estimated Revenue [(3) x A]:			Program Administration	\$ 169,218	8.17%
	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			Allocated Operating Expenditures	\$ 185,853	8.98%
K	FY2023-24 Estimated Revenue [(2) x A]:			Rate		
	FY2022-23 Estimated Revenue [(3) x A]:			Departmental Overhead	24.68%	\$ 334,825 16.18%
	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			Central Services Overhead	0.00%	\$ - 0.00%
L	FY2023-24 Estimated Revenue [(2) x A]:				\$ 2,070,009	100.00%
	FY2022-23 Estimated Revenue [(3) x A]:					
	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:					

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
0922_C	Manager I			
1820_C	Junior Administrative Analyst			
3450_C	Agricultural Inspector			
6120_C	Environmental Health Inspector			
6138_C	Industrial Hygienist			
6220_C	Inspector of Weights And Measures			
6222_C	Deputy Sealer of Weights and Measures			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	FTE	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0922_C	Manager I	1.00	\$214,993.10	2080.0	\$103.36	\$214,993.10
1820_C	Junior Administrative Analyst	0.75	\$115,183.42	1560.0	\$55.38	\$86,387.56
3450_C	Agricultural Inspector	2.00	\$127,008.00	4160.0	\$61.06	\$254,016.00
6120_C	Environmental Health Inspector	-	\$192,669.00	0.0	\$92.63	\$0.00
6138_C	Industrial Hygienist	1.00	\$209,989.14	2080.0	\$100.96	\$209,989.14
6220_C	Inspector of Weights And Measures	7.00	\$127,008.00	14560.0	\$61.06	\$889,056.00
6222_C	Deputy Sealer of Weights and Measures	1.00	\$170,058.00	2080.0	\$81.76	\$170,058.00
9991M_Z	#N/A	-		0.0		
9993M_Z	#N/A	(0.84)		-1755.0		-\$474,549.06
TEMPM_E	#N/A	0.01		20.8		\$1,092.00
				11.92	Total:	\$1,351,042.74

Space Rental Equivalent

Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

1 \$19,434.00
2 \$0.00
3 \$3,219.00
4 \$0.00
5 \$164,241.74
6 \$180,387.30
\$191,032.71

Total: \$558,314.74

Description

Is-Purch-Centrl Shop-AutoMaint
Is-Purch-Vehicle Leasing (AAO)
Is-Purch-Centrl Shop-FuelStock
Is-GSA-Flet Pol-CarsHRe Vehicle
ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
49 SVN RENT

Indirect Costs

Rate	Source
------	--------

24.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
0922_C	Manager I			
1820_C	Junior Administrative Analyst			
3450_C	Agricultural Inspector			
6120_C	Environmental Health Inspector			
6138_C	Industrial Hygienist			
6220_C	Inspector of Weights And Measures			
6222_C	Deputy Sealer of Weights and Measures			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0922_C	Manager I	1.00	\$214,993.10	2,080	\$103.36	\$214,993.10
1820_C	Junior Administrative Analyst	0.75	\$115,183.42	1,560	\$55.38	\$86,387.56
3450_C	Agricultural Inspector	2.00	\$127,008.00	4,160	\$61.06	\$254,016.00
6120_C	Environmental Health Inspector	-	\$192,669.00	-	\$92.63	\$0.00
6138_C	Industrial Hygienist	1.00	\$209,989.14	2,080	\$100.96	\$209,989.14
6220_C	Inspector of Weights And Measures	7.00	\$127,008.00	14,560	\$61.06	\$889,056.00
6222_C	Deputy Sealer of Weights and Measures	1.00	\$170,058.00	2,080	\$81.76	\$170,058.00
9991M_Z	#N/A	-	\$0.00	0.0	\$0.00	\$5,745.00
9993M_Z	#N/A	(0.84)	\$0.00	-1755.0	\$0.00	-\$474,549.06
TEMPM_E	#N/A	0.01	\$0.00	20.8	\$0.00	\$1,078.00
		11.92		Total:		\$1,356,773.74

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Other Costs

Cost		Description
1	\$20,022.85	Is-Purch-Centrl Shop-AutoMaint
2	\$0.00	Is-Purch-Vehicle Leasing (AAO)
3	\$3,316.54	Is-Purch-Centrl Shop-FuelStock
	\$0.00	Is-GSA-Flet Pol-CarsHRe Vehicle
4	\$169,218.26	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
5	\$185,853.03	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
6	\$196,821.00	49 SVN RENT
Total:	\$575,231.68	

Indirect Costs

Rate	Source
24.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: DPH

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

0,005 filtered on Gross Expenditures															Total BY Expenditure Variance: 184,884,521			Total BY+1 Expenditure Variance: 184,270,873				
GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	FY 2022-23			FY 2023-24			Explanation of Change	FILL IN
															Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Account	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	6,191,604	6,442,028	250,424	6,371,431	6,671,502	300,071	See form 3B - Positions	
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Account	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries	38,471	39,327	856	38,324	39,323	999	See form 3B - Positions	
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Account	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5010Salary	506010 - Temp Nurse Regular Salaries	1,004	(4)	(1,008)	1,000	0	(1,000)	See form 3B - Positions	
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Account	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	513010 - Retire City Misc	1,037,738	1,081,554	43,816	825,417	865,639	40,222	See form 3B - Positions	
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Account	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	342,853	358,369	15,516	353,627	372,232	18,605	See form 3B - Positions	
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Account	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	93,218	96,846	3,628	95,829	100,180	4,351	See form 3B - Positions	
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Account	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	515010 - Health Service-City Match	185,632	192,533	6,901	196,763	205,789	9,026	See form 3B - Positions	
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Account	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	39,826	41,378	1,552	40,948	42,808	1,860	See form 3B - Positions	
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Account	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	24,443	25,394	951	25,120	26,261	1,141	See form 3B - Positions	
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Account	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	515710 - Dependent Coverage	536,807	571,611	34,804	569,017	611,733	42,716	See form 3B - Positions	
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Account	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	516010 - Dental Coverage	46,445	49,424	2,979	48,389	52,004	3,615	See form 3B - Positions	
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Account	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	517010 - Unemployment Insurance	6,419	6,669	250	6,596	6,898	302	See form 3B - Positions	
GFS	DPH			240648	HHH Health At Home	10000	GF Annual Account	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	23,449	24,372	923	24,139	25,253	1,114	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	17,456,733	18,166,583	709,850	17,947,302	18,873,078	925,776	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	5130Fringe	513010 - Retire City Misc	2,903,104	3,024,466	121,362	2,311,593	2,434,106	122,513	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	1,040,854	1,076,631	35,777	1,067,985	1,106,065	38,080	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	304,063	314,357	10,294	311,131	324,556	13,425	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	5130Fringe	515010 - Health Service-City Match	439,488	466,948	27,460	465,853	503,278	37,425	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	129,908	134,306	4,398	132,955	138,692	5,737	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	79,752	82,453	2,701	81,588	85,110	3,522	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	5130Fringe	515710 - Dependent Coverage	1,459,038	1,530,216	71,178	1,546,611	1,643,616	97,005	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	5130Fringe	516010 - Dental Coverage	123,067	129,541	6,474	128,265	136,939	8,674	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	5130Fringe	517010 - Unemployment Insurance	20,982	21,692	710	21,442	22,367	925	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	5130Fringe	519110 - Flexible Benefit Package	18,924	22,604	3,680	20,060	25,075	5,015	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	59,646	61,909	2,263	61,331	64,282	2,951	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget	627,381	794,262	166,881	627,381	627,381	0	Omnicell Cabinets for HJH - Initiative B19	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	5400Mat&Su	544610 - Pharmaceutical	4,435,013	4,435,013	0	4,435,013	4,878,514	443,501	C1 DPH Pharmaceuticals and Materials and Supplies Inflation	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	58100thDep	581067 - Sr-DPW-Building Repair	70,928	18,353	(52,575)	70,928	0	(70,928)	Per CON to reallocate budget from DPW building repairs to new SAS effective 10.1.2022	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0001	PH Ambu Care - Forens JAIL HEALTH		10000	Operating	58100thDep	581088 - Sr-SAS-Building Repair	0	55,057	55,057	0	75,980	75,980	Per CON to reallocate budget from DPW building repairs to new SAS effective 10.1.2022	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0002	PH Ambu Care - Forens JAIL HEALTH BEHAVIORAL		10000	Operating	58100thDep	581270 - GF-City Attorney-Legal Service	20,000	21,000	1,000	20,000	21,000	1,000	Work Order Balancing	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0002	PH Ambu Care - Forens JAIL HEALTH BEHAVIORAL		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	3,097,692	3,196,940	99,248	3,183,643	3,313,081	129,438	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0002	PH Ambu Care - Forens JAIL HEALTH BEHAVIORAL		10000	Operating	5130Fringe	513010 - Retire City Misc	528,303	545,461	17,158	422,649	440,026	17,377	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0002	PH Ambu Care - Forens JAIL HEALTH BEHAVIORAL		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	192,565	198,718	6,153	197,920	205,945	8,025	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0002	PH Ambu Care - Forens JAIL HEALTH BEHAVIORAL		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	45,270	46,709	1,439	46,507	48,384	1,877	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0002	PH Ambu Care - Forens JAIL HEALTH BEHAVIORAL		10000	Operating	5130Fringe	515010 - Health Service-City Match	148,056	151,974	3,918	156,961	162,301	5,340	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0002	PH Ambu Care - Forens JAIL HEALTH BEHAVIORAL		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	19,335	19,950	615	19,870	20,672	802	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0002	PH Ambu Care - Forens JAIL HEALTH BEHAVIORAL		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	11,881	12,259	378	12,203	12,695	492	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0002	PH Ambu Care - Forens JAIL HEALTH BEHAVIORAL		10000	Operating	5130Fringe	515710 - Dependent Coverage	303,613	311,558	7,945	321,832	332,660	10,828	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0002	PH Ambu Care - Forens JAIL HEALTH BEHAVIORAL		10000	Operating	5130Fringe	516010 - Dental Coverage	28,897	29,655	758	30,111	31,126	1,015	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0002	PH Ambu Care - Forens JAIL HEALTH BEHAVIORAL		10000	Operating	5130Fringe	517010 - Unemployment Insurance	3,119	3,218	99	3,203	3,332	129	See form 3B - Positions	
GFS	DPH			251973	HJH Jail Health	10000	GF Annual Account	10026702-0002	PH Ambu Care - Forens JAIL HEALTH BEHAVIORAL		10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	11,320	11,70						

GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037419-0001	Utilization Management UM	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	86,660	86,660	0	115,012	115,012	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037419-0001	Utilization Management UM	10000	Operating	5130Fringe	516010 - Dental Coverage	0	7,493	7,493	0	9,750	9,750	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037419-0001	Utilization Management UM	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	1,173	1,173	0	1,493	1,493	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037419-0001	Utilization Management UM	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	4,571	4,571	0	5,822	5,822	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037439-0001	Quality Manager HB Quality Management	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	1,774,759	1,774,759	0	1,817,993	1,817,993	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037439-0001	Quality Manager HB Quality Management	10000	Operating	5130Fringe	513010 - Retire City Misc	0	300,259	300,259	0	237,338	237,338	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037439-0001	Quality Manager HB Quality Management	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	107,175	107,175	0	109,975	109,975	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037439-0001	Quality Manager HB Quality Management	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	25,736	25,736	0	26,364	26,364	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037439-0001	Quality Manager HB Quality Management	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	59,444	59,444	0	63,014	63,014	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037439-0001	Quality Manager HB Quality Management	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	10,994	10,994	0	11,267	11,267	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037439-0001	Quality Manager HB Quality Management	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	6,751	6,751	0	6,915	6,915	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037439-0001	Quality Manager HB Quality Management	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	143,618	143,618	0	152,235	152,235	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037439-0001	Quality Manager HB Quality Management	10000	Operating	5130Fringe	516010 - Dental Coverage	0	13,253	13,253	0	13,807	13,807	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037439-0001	Quality Manager HB Quality Management	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	1,776	1,776	0	1,817	1,817	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037439-0001	Quality Manager HB Quality Management	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	0	4,731	4,731	0	5,015	5,015	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	10000	GF Annual Account	10037439-0001	Quality Manager HB Quality Management	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	5,876	5,876	0	6,020	6,020	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	100220	GF Continuing Auth	10037683-0002	HN CALAIM BH QIP	22071	HN CALAIM Inr	5010Salary	505010 - Temp Misc Regular Salaries	0	459,770	459,770	0	459,769	459,769	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	100220	GF Continuing Auth	10037683-0002	HN CALAIM BH QIP	22071	HN CALAIM Inr	5130Fringe	514010 - Social Security (OASDI & HI)	0	28,505	28,505	0	28,506	28,506	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	100220	GF Continuing Auth	10037683-0002	HN CALAIM BH QIP	22071	HN CALAIM Inr	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	6,667	6,667	0	6,667	6,667	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	100220	GF Continuing Auth	10037683-0002	HN CALAIM BH QIP	22071	HN CALAIM Inr	5130Fringe	515020 - Retiree Health-Match-Prop B	0	2,849	2,849	0	2,849	2,849	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	100220	GF Continuing Auth	10037683-0002	HN CALAIM BH QIP	22071	HN CALAIM Inr	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	1,749	1,749	0	1,749	1,749	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	100220	GF Continuing Auth	10037683-0002	HN CALAIM BH QIP	22071	HN CALAIM Inr	5130Fringe	517010 - Unemployment Insurance	0	460	460	0	460	460	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	100220	GF Continuing Auth	10037683-0002	HN CALAIM BH QIP	22071	HN CALAIM Inr	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	1,584,685	1,584,685	0	287,733	287,733	1,584,685 A6 -CalAIM Waiver Initiative (BY One-Time), 287,733 A6 - CalAIM Waiver Initiative
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Account	10037399-0002	HB Service Center Pharmacy	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	2,780,492	2,780,492	0	2,850,953	2,850,953	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Account	10037399-0002	HB Service Center Pharmacy	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries	0	920	920	0	920	920	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Account	10037399-0002	HB Service Center Pharmacy	10000	Operating	5130Fringe	513010 - Retire City Misc	0	469,684	469,684	0	371,452	371,452	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Account	10037399-0002	HB Service Center Pharmacy	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	133,764	133,764	0	137,656	137,656	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Account	10037399-0002	HB Service Center Pharmacy	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	40,331	40,331	0	41,353	41,353	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Account	10037399-0002	HB Service Center Pharmacy	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	73,696	73,696	0	78,123	78,123	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Account	10037399-0002	HB Service Center Pharmacy	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	17,229	17,229	0	17,672	17,672	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Account	10037399-0002	HB Service Center Pharmacy	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	10,584	10,584	0	10,848	10,848	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Account	10037399-0002	HB Service Center Pharmacy	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	168,887	168,887	0	179,022	179,022	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Account	10037399-0002	HB Service Center Pharmacy	10000	Operating	5130Fringe	516010 - Dental Coverage	0	15,984	15,984	0	16,658	16,658	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Account	10037399-0002	HB Service Center Pharmacy	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	2,782	2,782	0	2,850	2,850	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Account	10037399-0002	HB Service Center Pharmacy	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	0	4,731	4,731	0	5,015	5,015	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	10000	GF Annual Account	10037399-0002	HB Service Center Pharmacy	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	10,041	10,041	0	10,296	10,296	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0002	HB MH Transition	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	4,662,798	3,462,798	(1,200,000)	4,662,798	3,462,798	(1,200,000)	Contract budget reallocation
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0002	HB MH Admin HAP	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	869,931	743,571	(126,360)	895,779	766,341	(129,438)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0002	HB MH Admin HAP	10000	Operating	5130Fringe	513010 - Retire City Misc	147,473	125,627	(21,846)	117,263	99,886	(17,377)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0002	HB MH Admin HAP	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	41,006	33,172	(7,834)	42,383	34,358	(8,025)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0002	HB MH Admin HAP	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	12,630	10,798	(1,832)	13,003	11,126	(1,877)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0002	HB MH Admin HAP	10000	Operating	5130Fringe	515010 - Health Service-City Match	20,155	15,118	(5,037)	21,366	16,026	(5,340)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0002	HB MH Admin HAP	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	5,394	4,611	(783)	5,555	4,753	(802)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0002	HB MH Admin HAP	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	3,315	2,834	(481)	3,411	2,919	(492)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0002	HB MH Admin HAP	10000	Operating	5130Fringe	515710 - Dependent Coverage	41,117	30,902	(10,215)	43,583	32,755	(10,828)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0002	HB MH Admin HAP	10000	Operating	5130Fringe	516010 - Dental Coverage	3,839	2,865	(974)	4,002	2,987	(1,015)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0002	HB MH Admin HAP	10000	Operating	5130Fringe	517010 - Unemployment Insurance	872	746	(126)	897	768	(129)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0002	HB MH Admin HAP	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,031	538	(493)	1,075	570	(505)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0007	HB MH Admin SFHP Non-Specialty MH	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries	1,004	1,924	920	1,000	1,920	920	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0007	HB MH Admin SFHP Non-Specialty MH	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	13,232	13,289	57	13,555	13,612	57	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0007	HB MH Admin SFHP Non-Specialty MH	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	3,095	3,108	13	3,170	3,183	13	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0007	HB MH Admin SFHP Non-Specialty MH	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	1,322	1,328	6	1,355	1,361	6	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0007	HB MH Admin SFHP Non-Specialty MH	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	813	816	3	832	835	3	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10001669-0007	HB MH Admin SFHP Non-Specialty MH	10000	Operating	5130Fringe	517010 - Unemployment Insurance	213	214	1	218	219	1	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10026703-0001	HB MH Long Term Care Long Term Care	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	2,995,278	4,779,976	1,784,698	3,083,299	5,158,059	2,074,760	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10000	GF Annual Account	10026703-0003	HB MH Long Term Care Long Term Care	10000	Operating	5130Fringe	513010 - Retire City Misc	501,673	806,417	304,744	399,557	673,517	273,960	See form 3B - Positions</

GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	383,978	0	(383,978)	395,144	0	(395,144)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5130Fringe	513000 - Retirement - Budget	1,833,384	0	(1,833,384)	1,833,384	0	(1,833,384)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5130Fringe	513010 - Retire City Misc	65,207	0	(65,207)	51,843	0	(51,843)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	22,568	0	(22,568)	23,301	0	(23,301)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	5,568	0	(5,568)	5,730	0	(5,730)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5130Fringe	515010 - Health Service-City Match	13,253	0	(13,253)	14,048	0	(14,048)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	2,379	0	(2,379)	2,449	0	(2,449)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,461	0	(1,461)	1,503	0	(1,503)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5130Fringe	515710 - Dependent Coverage	30,525	0	(30,525)	32,356	0	(32,356)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5130Fringe	516010 - Dental Coverage	2,833	0	(2,833)	2,951	0	(2,951)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5130Fringe	517010 - Unemployment Insurance	383	0	(383)	396	0	(396)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,348	0	(1,348)	1,389	0	(1,389)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	511,416	511,416	0	525,687	525,687	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report	10000	Operating	5130Fringe	513010 - Retire City Misc	0	87,239	87,239	0	69,369	69,369	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	30,469	30,469	0	31,395	31,395	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	7,416	7,416	0	7,623	7,623	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	17,373	17,373	0	18,415	18,415	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	3,169	3,169	0	3,258	3,258	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	1,946	1,946	0	2,000	2,000	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	42,044	42,044	0	44,566	44,566	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report	10000	Operating	5130Fringe	516010 - Dental Coverage	0	3,866	3,866	0	4,027	4,027	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	510	510	0	527	527	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	1,794	1,794	0	1,846	1,846	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0002	B SUD - Community Ca CJC	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	387,810	130,603	(257,207)	399,149	135,677	(263,472)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0002	B SUD - Community Ca CJC	10000	Operating	5130Fringe	513010 - Retire City Misc	67,047	22,580	(44,467)	53,586	18,215	(35,371)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0002	B SUD - Community Ca CJC	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	24,105	8,159	(15,946)	24,809	8,474	(16,335)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0002	B SUD - Community Ca CJC	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	5,638	1,909	(3,729)	5,802	1,981	(3,821)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0002	B SUD - Community Ca CJC	10000	Operating	5130Fringe	515010 - Health Service-City Match	20,490	7,897	(12,593)	21,722	8,372	(13,350)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0002	B SUD - Community Ca CJC	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	2,408	815	(1,593)	2,480	847	(1,633)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0002	B SUD - Community Ca CJC	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,480	501	(979)	1,522	520	(1,002)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0002	B SUD - Community Ca CJC	10000	Operating	5130Fringe	515710 - Dependent Coverage	37,103	11,565	(25,538)	39,329	12,259	(27,070)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0002	B SUD - Community Ca CJC	10000	Operating	5130Fringe	516010 - Dental Coverage	3,628	1,193	(2,435)	3,781	1,243	(2,538)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0002	B SUD - Community Ca CJC	10000	Operating	5130Fringe	517010 - Unemployment Insurance	388	131	(257)	399	136	(263)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0002	B SUD - Community Ca CJC	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,512	509	(1,003)	1,556	529	(1,027)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0002	B SUD - Community Ca CJC	10000	Operating	5210NPScvs	530000 - Rents-Leases-Bldgs&Struct-Bdgt	380,000	686,000	306,000	380,000	686,000	306,000	353,940 To correct account code for 575 Polk Lease budget transferred from CRT fund and rent update., (47,940) Rent update
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0002	B SUD - Community Ca CJC	10000	Operating	5210NPScvs	530110 - Property Rent	353,940	0	(353,940)	353,940	0	(353,940)	To correct account code for 575 Polk Lease budget transferred from CRT fund.
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0003	B SUD - Community Ca SUDS Community Care	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	4,875,433	2,895,690	(1,979,743)	5,034,038	3,006,071	(2,027,967)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0003	B SUD - Community Ca SUDS Community Care	10000	Operating	5130Fringe	513010 - Retire City Misc	828,691	488,386	(340,305)	662,262	392,018	(270,244)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0003	B SUD - Community Ca SUDS Community Care	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	277,641	148,668	(128,973)	287,116	154,930	(132,186)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0003	B SUD - Community Ca SUDS Community Care	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	71,782	43,074	(28,708)	74,077	44,670	(29,407)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0003	B SUD - Community Ca SUDS Community Care	10000	Operating	5130Fringe	515010 - Health Service-City Match	216,415	118,900	(97,515)	229,427	126,049	(103,378)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0003	B SUD - Community Ca SUDS Community Care	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	30,659	18,398	(12,261)	31,655	19,089	(12,566)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0003	B SUD - Community Ca SUDS Community Care	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	18,832	11,299	(7,533)	19,435	11,719	(7,716)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0003	B SUD - Community Ca SUDS Community Care	10000	Operating	5130Fringe	515710 - Dependent Coverage	412,298	202,275	(210,023)	437,040	214,415	(222,625)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0003	B SUD - Community Ca SUDS Community Care	10000	Operating	5130Fringe	516010 - Dental Coverage	39,848	19,969	(19,879)	41,519	20,806	(20,713)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0003	B SUD - Community Ca SUDS Community Care	10000	Operating	5130Fringe	517010 - Unemployment Insurance	4,949	2,970	(1,979)	5,102	3,078	(2,024)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0003	B SUD - Community Ca SUDS Community Care	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	20,012	10,550	(9,462)	21,213	11,183	(10,030)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0003	B SUD - Community Ca SUDS Community Care	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	13,859	6,355	(7,504)	14,354	6,667	(7,687)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0003	B SUD - Community Ca SUDS Community Care	10000	Operating	5810OthDep	581067 - Sr-DPW-Building Repair	12,750	3,188	(9,562)	12,750	0	(12,750)	(9,562) Work order balancing per DPW. 10.1.2022 funding reallocated to new department, Streets and Sanitation (SAS)., (3,188) Work order balancing per DPW. 10.1.2022 funding reallocated to new department, Streets and Sanitation (SAS).
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0003	B SUD - Community Ca SUDS Community Care	10000	Operating	5810OthDep	581088 - Sr-SAS-Building Repair	0	9,562	9,562	0	13,197	13,197	9,562 Work order balancing per DPW. 10.1.2022 funding reallocated to new department, Streets and Sanitation (SAS)., 3,635 Work order balancing per DPW. 10.1.2022 funding reallocated to new department, Streets and Sanitation (SAS).
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0010	B SUD - Community Ca Substance Use Disorder (S	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	117,790	0	(117,790)	120,660	0	(120,660)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0010	B SUD - Community Ca Substance Use Disorder (S	10000	Operating	5130Fringe	513010 - Retire City Misc	20,364	0	(20,364)	16,199	0	(16,199)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0010	B SUD - Community Ca Substance Use Disorder (S	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	7,303	0	(7,303)	7,481	0	(7,481)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0010	B SUD - Community Ca Substance Use Disorder (S	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	1,708	0	(1,708)	1,750	0	(1,750)	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10001681-0010	B SUD - Community Ca Substance Use Disorder (S	10000	Operating	5130Fringe	515							

GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5400Mat&Su	544610 - Pharmaceutical	2,295,479	2,295,479	0	2,295,479	2,525,027	229,548	Initiative C1 - DPH Pharmaceuticals and Materials and Supplies Inflation
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10037434-0001	HB SUD AOT	Assisted Outpatient Treatr	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	1,152,783	1,152,783	0	1,180,861	1,180,861	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10037434-0001	HB SUD AOT	Assisted Outpatient Treatr	10000	Operating	5130Fringe	513010 - Retire City Misc	0	199,300	199,300	0	158,532	158,532	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10037434-0001	HB SUD AOT	Assisted Outpatient Treatr	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	71,472	71,472	0	73,213	73,213	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10037434-0001	HB SUD AOT	Assisted Outpatient Treatr	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	16,716	16,716	0	17,121	17,121	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10037434-0001	HB SUD AOT	Assisted Outpatient Treatr	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	57,826	57,826	0	61,303	61,303	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10037434-0001	HB SUD AOT	Assisted Outpatient Treatr	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	7,140	7,140	0	7,316	7,316	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10037434-0001	HB SUD AOT	Assisted Outpatient Treatr	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	4,386	4,386	0	4,493	4,493	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10037434-0001	HB SUD AOT	Assisted Outpatient Treatr	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	117,269	117,269	0	124,306	124,306	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10037434-0001	HB SUD AOT	Assisted Outpatient Treatr	10000	Operating	5130Fringe	516010 - Dental Coverage	0	11,182	11,182	0	11,653	11,653	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10037434-0001	HB SUD AOT	Assisted Outpatient Treatr	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	1,153	1,153	0	1,181	1,181	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10000	GF Annual Account	10037434-0001	HB SUD AOT	Assisted Outpatient Treatr	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	4,495	4,495	0	4,606	4,606	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0001	HB SU WO-AP	WO-AP Care Coordination	10002	Interdepartm	5130Fringe	519990 - Other Fringe Benefits	(1)	0	1	(1)	0	1	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mgmt	10002	Interdepartm	5010Salary	501010 - Perm Salaries-Misc-Regular	143,227	0	(143,227)	147,112	0	(147,112)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mgmt	10002	Interdepartm	5130Fringe	513010 - Retire City Misc	24,448	0	(24,448)	19,593	0	(19,593)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mgmt	10002	Interdepartm	5130Fringe	514010 - Social Security (OASDI & HI)	8,880	0	(8,880)	9,120	0	(9,120)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mgmt	10002	Interdepartm	5130Fringe	514020 - Social Sec-Medicare(HI Only)	2,076	0	(2,076)	2,132	0	(2,132)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mgmt	10002	Interdepartm	5130Fringe	515010 - Health Service-City Match	10,074	0	(10,074)	10,680	0	(10,680)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mgmt	10002	Interdepartm	5130Fringe	515020 - Retiree Health-Match-Prop B	887	0	(887)	911	0	(911)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mgmt	10002	Interdepartm	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	544	0	(544)	560	0	(560)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mgmt	10002	Interdepartm	5130Fringe	515710 - Dependent Coverage	20,430	0	(20,430)	21,656	0	(21,656)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mgmt	10002	Interdepartm	5130Fringe	516010 - Dental Coverage	1,948	0	(1,948)	2,030	0	(2,030)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mgmt	10002	Interdepartm	5130Fringe	517010 - Unemployment Insurance	144	0	(144)	148	0	(148)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mgmt	10002	Interdepartm	5130Fringe	519120 - Long Term Disability Insurance	559	0	(559)	575	0	(575)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mgmt	10002	Interdepartm	5130Fringe	519990 - Other Fringe Benefits	12,614	0	(12,614)	12,614	0	(12,614)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mgmt	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	1,056,294	830,775	(225,519)	1,056,294	830,775	(225,519)	A-01 APD switch contractor from HR360 to Salvation Army, reducing the overall contract budget.
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0003	HB SU WO-AP	WO-AP Psych Social Worki	10002	Interdepartm	5130Fringe	519990 - Other Fringe Benefits	(12,614)	560	13,174	(12,614)	774	13,388	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10001973-0001	HB SU WO-CH	WO-CH High School	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	257,666	273,358	15,692	257,666	273,358	15,692	D-04 CHF CODB adjustment
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10060	GF Work Order	10034067-0001		DPH Street Medicine	10002	Interdepartm	5130Fringe	519990 - Other Fringe Benefits	11	0	(11)	11	0	(11)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	12,438,172	2,154,713	(10,283,459)	12,801,999	2,268,056	(10,533,943)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5130Fringe	513010 - Retire City Misc	2,121,072	351,303	(1,769,769)	1,690,756	284,855	(1,405,901)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	718,578	81,002	(637,576)	739,688	86,562	(653,106)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	186,652	37,529	(149,123)	191,895	39,161	(152,734)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5130Fringe	515010 - Health Service-City Match	480,474	44,143	(436,335)	509,367	46,798	(462,569)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	79,735	16,034	(63,701)	81,991	16,733	(65,258)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	48,981	9,850	(39,131)	50,340	10,271	(40,069)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5130Fringe	515710 - Dependent Coverage	925,767	17,164	(908,603)	981,314	18,195	(963,119)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5130Fringe	516010 - Dental Coverage	89,120	2,968	(86,152)	92,861	3,088	(89,773)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5130Fringe	517010 - Unemployment Insurance	12,864	2,588	(10,276)	13,220	2,698	(10,522)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	37,031	(2,672)	(39,703)	38,185	(2,497)	(40,682)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	39,282,533	38,882,533	(400,000)	39,282,533	38,882,533	(400,000)	Contract budget reallocation for HOPE SF
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5210NPSvcs	530000 - Rents-Leases-Bldgs&Struct-Bdgt	1,876,823	1,900,679	23,856	1,876,823	1,900,679	23,856	Rent update
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	1,558,878	1,558,878	0	1,596,849	1,596,849	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	513010 - Retire City Misc	0	268,147	268,147	0	212,984	212,984	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	96,651	96,651	0	99,005	99,005	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	22,606	22,606	0	23,152	23,152	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	64,564	64,564	0	68,447	68,447	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	9,656	9,656	0	9,892	9,892	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	5,933	5,933	0	6,074	6,074	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	134,099	134,099	0	142,146	142,146	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	516010 - Dental Coverage	0	12,721	12,721	0	13,256	13,256	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	1,557	1,557	0	1,595	1,595	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0002	HB CYF Children Care	Mission Family Center	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	6,023	6,023	0	6,172	6,172	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0003	HB CYF Children Care	SE Child Family Therapy Ct	10000	Operating									

GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	378	378	0	492	492	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	7,945	7,945	0	10,828	10,828	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5130Fringe	516010 - Dental Coverage	0	758	758	0	1,015	1,015	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	99	99	0	129	129	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	387	387	0	505	505	See form 3B - Positions
500,000 Initiative B5 - Establishing a Children's Center of Excellence, 530,000 Initiative B5 - Establishing a Children's Center of Excellence																					
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0005	HB CYF Children Care	Center of Excellence	10000	Operating	5210NPscvs	527000 - Prof & Specialized Svcs-Bdgt	0	500,000	500,000	0	1,030,000	1,030,000	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	2,473,323	2,844,277	370,954	2,549,463	2,929,453	379,990	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5010Salary	506010 - Temp Nurse Regular Salaries	1,004	3,145	2,141	1,000	3,125	2,125	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	513010 - Retire City Misc	413,188	475,528	62,340	329,575	378,754	49,179	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	113,001	127,465	14,464	117,146	132,256	14,840	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	33,848	39,258	5,410	34,949	40,490	5,541	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	515010 - Health Service-City Match	19,467	76,783	7,316	73,637	81,393	7,756	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	64,640	16,771	2,311	14,932	17,300	2,368	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	8,881	10,300	1,419	9,171	10,624	1,453	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	515710 - Dependent Coverage	190,291	208,420	18,129	201,713	220,930	19,217	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	516010 - Dental Coverage	16,604	18,243	1,639	17,301	19,009	1,708	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,335	2,708	373	2,408	2,790	382	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	7,515	8,062	547	7,759	8,319	560	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5400Mat&Su	544610 - Pharmaceutical	281,506	281,506	0	281,506	309,657	28,151	Initiative C1 - DPH Pharmaceuticals and Materials and Supplies Inflation
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001794-0001	HB CYF Family Mosaic	Family Mosaic	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	900,571	2,790,667	1,890,096	926,818	2,862,950	1,936,132	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001794-0001	HB CYF Family Mosaic	Family Mosaic	10000	Operating	5130Fringe	513010 - Retire City Misc	154,387	480,482	326,095	123,086	382,321	259,235	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001794-0001	HB CYF Family Mosaic	Family Mosaic	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	55,897	173,083	117,186	57,525	177,567	120,042	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001794-0001	HB CYF Family Mosaic	Family Mosaic	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	13,074	40,484	27,410	13,453	41,524	28,071	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001794-0001	HB CYF Family Mosaic	Family Mosaic	10000	Operating	5130Fringe	515010 - Health Service-City Match	37,162	117,654	80,492	39,397	124,730	85,333	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001794-0001	HB CYF Family Mosaic	Family Mosaic	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	5,584	17,292	11,708	5,748	17,740	11,992	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001794-0001	HB CYF Family Mosaic	Family Mosaic	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	3,432	10,627	7,195	3,530	10,897	7,367	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001794-0001	HB CYF Family Mosaic	Family Mosaic	10000	Operating	5130Fringe	515710 - Dependent Coverage	74,485	237,721	163,236	78,955	251,987	173,032	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001794-0001	HB CYF Family Mosaic	Family Mosaic	10000	Operating	5130Fringe	516010 - Dental Coverage	7,077	22,642	15,565	7,374	23,594	16,220	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001794-0001	HB CYF Family Mosaic	Family Mosaic	10000	Operating	5130Fringe	517010 - Unemployment Insurance	901	2,789	1,888	926	2,861	1,935	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001794-0001	HB CYF Family Mosaic	Family Mosaic	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	3,407	10,777	7,370	3,507	11,061	7,554	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001795-0001	HOPE SF Wellness Cen	Wellness Center	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	950,948	4,284,602	3,333,654	978,605	4,393,461	3,414,856	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001795-0001	HOPE SF Wellness Cen	Wellness Center	10000	Operating	5130Fringe	513010 - Retire City Misc	163,383	737,348	573,965	130,331	586,343	456,012	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001795-0001	HOPE SF Wellness Cen	Wellness Center	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	59,021	265,705	206,684	60,736	272,457	211,721	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001795-0001	HOPE SF Wellness Cen	Wellness Center	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	13,805	62,147	48,342	14,202	63,718	49,516	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001795-0001	HOPE SF Wellness Cen	Wellness Center	10000	Operating	5130Fringe	515010 - Health Service-City Match	40,851	189,031	148,180	43,307	200,398	157,091	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001795-0001	HOPE SF Wellness Cen	Wellness Center	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	5,896	26,544	20,648	6,068	27,227	21,159	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001795-0001	HOPE SF Wellness Cen	Wellness Center	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	3,624	16,311	12,687	3,726	16,714	12,988	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001795-0001	HOPE SF Wellness Cen	Wellness Center	10000	Operating	5130Fringe	515710 - Dependent Coverage	78,608	382,277	303,669	83,325	405,215	321,890	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001795-0001	HOPE SF Wellness Cen	Wellness Center	10000	Operating	5130Fringe	516010 - Dental Coverage	7,578	36,469	28,891	7,896	38,002	30,106	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001795-0001	HOPE SF Wellness Cen	Wellness Center	10000	Operating	5130Fringe	517010 - Unemployment Insurance	951	4,280	3,329	979	4,388	3,409	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001795-0001	HOPE SF Wellness Cen	Wellness Center	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	3,610	16,554	12,944	3,718	16,977	13,259	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001795-0001	HOPE SF Wellness Cen	Wellness Center	10000	Operating	5210NPscvs	527000 - Prof & Specialized Svcs-Bdgt	1,338,040	1,738,040	400,000	1,338,040	1,738,040	400,000	Contract budget reallocation for HOPE SF
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001795-0001	HOPE SF Wellness Cen	Wellness Center	10000	Operating	5210NPscvs	530000 - Rents-Leases-Bldgs&Struct-Bdgt	192,101	88,630	(103,471)	192,101	88,630	(103,471)	Rent update
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001796-0001	HB CYF Foster Care M- Katie A		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,277,058	1,536,581	259,523	1,314,311	1,580,156	265,845	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001796-0001	HB CYF Foster Care M- Katie A		10000	Operating	5130Fringe	513010 - Retire City Misc	220,787	263,866	43,079	176,448	210,306	33,858	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001796-0001	HB CYF Foster Care M- Katie A		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	79,240	95,330	16,090	81,550	98,032	16,482	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001796-0001	HB CYF Foster Care M- Katie A		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	18,535	22,297	3,762	19,069	22,925	3,856	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001796-0001	HB CYF Foster Care M- Katie A		10000	Operating	5130Fringe	515010 - Health Service-City Match	65,967	70,793	4,826	69,935	75,049	5,114	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001796-0001	HB CYF Foster Care M- Katie A		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	7,916	9,523	1,607	8,146	9,794	1,648	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001796-0001	HB CYF Foster Care M- Katie A		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	4,865	5,851	986	5,005	6,016	1,011	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001796-0001	HB CYF Foster Care M- Katie A		10000	Operating	5130Fringe	515710 - Dependent Coverage	119,326	132,276	12,950	126,486	140,212	13,726	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10001796-0001	HB CYF Foster Care M- Katie A		10000	Operating	5130Fringe	516010 - Dental Coverage	11,669	12,839	1,170	12,1			

GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10037431-0001	CYF School-Based MH	ERMHS	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	10,074	10,074	0	10,680	10,680	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10037431-0001	CYF School-Based MH	ERMHS	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	1,500	1,500	0	1,536	1,536	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10037431-0001	CYF School-Based MH	ERMHS	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	922	922	0	944	944	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10037431-0001	CYF School-Based MH	ERMHS	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	20,430	20,430	0	21,656	21,656	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10037431-0001	CYF School-Based MH	ERMHS	10000	Operating	5130Fringe	516010 - Dental Coverage	0	1,948	1,948	0	2,030	2,030	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10037431-0001	CYF School-Based MH	ERMHS	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	242	242	0	248	248	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10037431-0001	CYF School-Based MH	ERMHS	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	944	944	0	968	968	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10000	GF Annual Account	10037431-0001	CYF School-Based MH	ERMHS	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	1,250,000	1,250,000	0	1,250,000	1,250,000	ERMHS contract reclass to correct project code
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001795-0002	HOPF SF Wellness Cen	Project 500 HVI	10002	Interdepartm	5130Fringe	519990 - Other Fringe Benefits	875	13,387	12,512	875	13,302	12,427	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Dimensions	10002	Interdepartm	5010Salary	501010 - Perm Salaries-Misc-Regular	0	95,100	95,100	0	124,028	124,028	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Dimensions	10002	Interdepartm	5060ProgPr	506070 - Programmatic Projects-Budget	0	41,636	41,636	0	5,292	5,292	41,636 D-10 CHF budget in account 506070 for wo balancing, (36,344) D-10 CHF budget in account 506070 for wo balancing
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Dimensions	10002	Interdepartm	5130Fringe	513010 - Retire City Misc	0	16,441	16,441	0	16,651	16,651	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Dimensions	10002	Interdepartm	5130Fringe	514010 - Social Security (OASDI & HI)	0	5,896	5,896	0	7,690	7,690	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Dimensions	10002	Interdepartm	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	1,379	1,379	0	1,798	1,798	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Dimensions	10002	Interdepartm	5130Fringe	515010 - Health Service-City Match	0	3,918	3,918	0	5,340	5,340	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Dimensions	10002	Interdepartm	5130Fringe	515020 - Retiree Health-Match-Prop B	0	589	589	0	768	768	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Dimensions	10002	Interdepartm	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	362	362	0	472	472	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Dimensions	10002	Interdepartm	5130Fringe	515710 - Dependent Coverage	0	7,945	7,945	0	10,828	10,828	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Dimensions	10002	Interdepartm	5130Fringe	516010 - Dental Coverage	0	758	758	0	1,015	1,015	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Dimensions	10002	Interdepartm	5130Fringe	517010 - Unemployment Insurance	0	95	95	0	124	124	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Dimensions	10002	Interdepartm	5130Fringe	519120 - Long Term Disability Insurance	0	371	371	0	484	484	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Dimensions	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	117,345	0	(117,345)	117,345	0	(117,345)	D-10 CHF convert BVHP contract to 1fte-2930, increae \$50k to fund Dimensions Therapist.
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0003	HB MH Child WO-CH	Child WO-CH Violence Prev	10002	Interdepartm	5130Fringe	519990 - Other Fringe Benefits	863	7,050	6,187	863	7,852	6,989	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0003	HB MH Child WO-CH	Child WO-CH Violence Prev	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	502,900	532,893	29,993	502,900	532,893	29,993	D-05 CHF CODB adjustment
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0004	HB MH Child WO-CH	Child WO-CH PropJ	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	77,156	81,855	4,699	77,156	81,855	4,699	D-01 CHF CODB adjustment
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Traini	10002	Interdepartm	5130Fringe	519990 - Other Fringe Benefits	623	6,293	5,670	623	6,365	5,742	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Traini	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	110,000	150,000	40,000	110,000	150,000	40,000	D-11 CHF reclass \$25k food budget and \$15k giftcard to HR360
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Traini	10002	Interdepartm	5400Mat&Su	546990 - Food	25,000	0	(25,000)	25,000	0	(25,000)	D-11 CHF reclass \$25k food budget to HR360
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Traini	10002	Interdepartm	5400Mat&Su	549990 - Other Materials & Supplies	20,000	5,000	(15,000)	20,000	5,000	(15,000)	D-11 reclass giftcarded budget to contract
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0006	HB MH Child WO-CH	Child WO-CH High School	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	1,386,615	1,471,073	84,458	1,386,615	1,471,073	84,458	D-03 CHF CODB adjustment
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0007	HB MH Child WO-CH	Child WO-CH ChildCare Inn	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	759,500	805,754	46,254	759,500	805,754	46,254	D-02 CHF CODB adjustment
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0009	HB MH Child WO-CH	Child WO-CH Trauma-Infor	10002	Interdepartm	5010Salary	505010 - Temp Misc Regular Salaries	0	76,361	76,361	0	76,361	76,361	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0009	HB MH Child WO-CH	Child WO-CH Trauma-Infor	10002	Interdepartm	5130Fringe	514010 - Social Security (OASDI & HI)	0	4,734	4,734	0	4,734	4,734	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0009	HB MH Child WO-CH	Child WO-CH Trauma-Infor	10002	Interdepartm	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	1,107	1,107	0	1,107	1,107	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0009	HB MH Child WO-CH	Child WO-CH Trauma-Infor	10002	Interdepartm	5130Fringe	515020 - Retiree Health-Match-Prop B	0	473	473	0	473	473	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0009	HB MH Child WO-CH	Child WO-CH Trauma-Infor	10002	Interdepartm	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	290	290	0	290	290	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0009	HB MH Child WO-CH	Child WO-CH Trauma-Infor	10002	Interdepartm	5130Fringe	517010 - Unemployment Insurance	0	76	76	0	76	76	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0009	HB MH Child WO-CH	Child WO-CH Trauma-Infor	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	140,001	148,527	8,526	140,001	148,527	8,526	D-16 CHF CODB adjustment
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0011	HB MH Child WO-CH	Child WO-CH SFUSD MH Cr	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	400,000	0	(400,000)	400,000	0	(400,000)	D-23 CHF discontinued wo, one-time funding in FY2122
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0002	HB MH Child WO-SS	Child WO-SS CWS	10002	Interdepartm	5010Salary	505010 - Temp Misc Regular Salaries	221	0	(221)	220	0	(220)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0002	HB MH Child WO-SS	Child WO-SS CWS	10002	Interdepartm	5130Fringe	514010 - Social Security (OASDI & HI)	936	922	(14)	960	946	(14)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0002	HB MH Child WO-SS	Child WO-SS CWS	10002	Interdepartm	5130Fringe	514020 - Social Sec-Medicare(HI Only)	219	216	(3)	224	221	(3)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0002	HB MH Child WO-SS	Child WO-SS CWS	10002	Interdepartm	5130Fringe	515020 - Retiree Health-Match-Prop B	93	92	(1)	95	94	(1)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0002	HB MH Child WO-SS	Child WO-SS CWS	10002	Interdepartm	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	57	56	(1)	59	58	(1)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0002	HB MH Child WO-SS	Child WO-SS CWS	10002	Interdepartm	5130Fringe	519990 - Other Fringe Benefits	80	2,272	2,192	80	2,276	2,196	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0002	HB MH Child WO-SS	Child WO-SS CWS	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	532,499	557,560	25,061	532,499	557,560	25,061	H-05 HSA CODB adjustment
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0003	HB MH Child WO-SS	Child WO-SS Drug Court	10002	Interdepartm	5010Salary	501010 - Perm Salaries-Misc-Regular	58,197	60,539	2,342	59,672	62,014	2,342	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0003	HB MH Child WO-SS	Child WO-SS Drug Court	10002	Interdepartm	5130Fringe	513010 - Retire City Misc	10,016	10,466	450	9,888	8,325	337	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0003	HB MH Child WO-SS	Child WO-SS Drug Court	10002	Interdepartm	5130Fringe	514010 - Social Security (OASDI & HI)	3,608	3,753	145	3,700	3,845	145	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0003	HB MH Child WO-SS	Child WO-SS Drug Court	10002	Interdepartm	5130Fringe	514020 - Social Sec-Medicare(HI Only)	844	878	34	865	899	34	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0003	HB MH Child WO-SS	Child WO-SS Drug Court	10002	Interdepartm	5130Fringe	515020 - Retiree Health-Match-Prop B	360	375	15	369	384	15	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0003	HB MH Child WO-SS	Child WO-SS Drug Court	10002	Interdepartm	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	221	230	9	227	236	9	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0003	HB MH Child WO-SS	Child WO-SS Drug Court	10002	Interdepartm	5130Fringe	517010 - Unemployment Insurance	59	61	2	60	62	2	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health																

GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0011	HB MH Chld WO-SS	Chld WO-SS SPMP	10002	Interdepartme	5130Fringe	515710 - Dependent Coverage	92,830	79,681	(13,149)	98,400	84,163	(14,237)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0011	HB MH Chld WO-SS	Chld WO-SS SPMP	10002	Interdepartme	5130Fringe	516010 - Dental Coverage	8,669	7,548	(1,121)	9,032	7,839	(1,193)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0011	HB MH Chld WO-SS	Chld WO-SS SPMP	10002	Interdepartme	5130Fringe	517010 - Unemployment Insurance	1,172	1,109	(63)	1,201	1,135	(66)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0011	HB MH Chld WO-SS	Chld WO-SS SPMP	10002	Interdepartme	5130Fringe	519120 - Long Term Disability Insurance	2,720	2,475	(245)	2,794	2,540	(254)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0011	HB MH Chld WO-SS	Chld WO-SS SPMP	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	4,955	0	(4,955)	4,955	2,721	(2,234)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0011	HB MH Chld WO-SS	Chld WO-SS SPMP	10002	Interdepartme	5210NPscvs	527000 - Prof & Specialized Svcs-Bdgt	84,100	89,222	5,122	84,100	89,222	5,122	H-03 HSA CODB increase
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0012	HB MH Chld WO-SS	Chld WO-SS TBS	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	10,322	12,282	1,960	10,322	12,663	2,341	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0014	HB MH Chld WO-SS	Chld WO-SS Calworks	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	439	2,885	2,446	439	3,005	2,566	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0014	HB MH Chld WO-SS	Chld WO-SS Calworks	10002	Interdepartme	5210NPscvs	527000 - Prof & Specialized Svcs-Bdgt	428,485	454,580	26,095	428,485	454,580	26,095	H-09 HSA CODB adjustment
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0016	HB MH Chld WO-SS	Chld WO-SS HUB EPSDT M	10002	Interdepartme	5210NPscvs	527000 - Prof & Specialized Svcs-Bdgt	1,000,000	1,072,981	72,981	1,000,000	1,072,981	72,981	HSA QI consultant budget
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0018	HB MH Chld WO-SS	Chld WO-SS CWS Permane	10002	Interdepartme	5210NPscvs	527000 - Prof & Specialized Svcs-Bdgt	67,568	71,683	4,115	67,568	71,683	4,115	H-05H HSA CODB adjustment
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0001	HA DPH Admin Finance Billing		10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries	0	920	920	0	920	920	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0001	HA DPH Admin Finance Billing		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	134,772	134,829	57	138,059	138,116	57	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0001	HA DPH Admin Finance Billing		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	31,520	31,533	13	32,293	32,306	13	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0001	HA DPH Admin Finance Billing		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	13,468	13,474	6	13,796	13,802	6	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0001	HA DPH Admin Finance Billing		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	8,272	8,275	3	8,467	8,470	3	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0001	HA DPH Admin Finance Billing		10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,168	2,169	1	2,227	2,228	1	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,087,027	361,217	(725,810)	1,118,157	374,665	(743,492)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal		10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries	0	920	920	0	920	920	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal		10000	Operating	5130Fringe	513010 - Retire City Misc	186,562	62,258	(124,304)	148,711	50,102	(98,609)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	66,157	22,452	(43,705)	68,130	23,287	(44,843)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	15,762	5,251	(10,511)	16,215	5,446	(10,769)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal		10000	Operating	5130Fringe	515010 - Health Service-City Match	42,612	18,118	(24,494)	45,170	19,206	(25,964)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	6,736	2,244	(4,492)	6,930	2,329	(4,601)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	4,135	1,377	(2,758)	4,254	1,428	(2,826)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal		10000	Operating	5130Fringe	515710 - Dependent Coverage	96,841	36,095	(60,746)	102,651	38,260	(64,391)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal		10000	Operating	5130Fringe	516010 - Dental Coverage	9,013	3,450	(5,563)	9,390	3,594	(5,796)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal		10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,085	361	(724)	1,119	376	(743)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal		10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	3,887	1,257	(2,630)	4,001	1,305	(2,696)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0004	HA DPH Admin Finance Contracts		10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries	0	920	920	0	920	920	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0004	HA DPH Admin Finance Contracts		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	9,248	9,305	57	9,520	9,577	57	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0004	HA DPH Admin Finance Contracts		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	2,223	2,236	13	2,277	2,290	13	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0004	HA DPH Admin Finance Contracts		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	950	956	6	973	979	6	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0004	HA DPH Admin Finance Contracts		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	583	586	3	597	600	3	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0004	HA DPH Admin Finance Contracts		10000	Operating	5130Fringe	517010 - Unemployment Insurance	153	154	1	157	158	1	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	725,810	725,810	0	743,492	743,492	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report		10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries	0	920	920	0	920	920	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report		10000	Operating	5130Fringe	513010 - Retire City Misc	0	124,304	124,304	0	98,609	98,609	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	43,819	43,819	0	44,957	44,957	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	10,537	10,537	0	10,795	10,795	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report		10000	Operating	5130Fringe	515010 - Health Service-City Match	0	24,494	24,494	0	25,964	25,964	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	4,504	4,504	0	4,613	4,613	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	2,764	2,764	0	2,832	2,832	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report		10000	Operating	5130Fringe	515710 - Dependent Coverage	0	60,746	60,746	0	64,391	64,391	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report		10000	Operating	5130Fringe	516010 - Dental Coverage	0	5,563	5,563	0	5,796	5,796	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report		10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	726	726	0	745	745	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001659-0014	HA DPH Admin Finance Cost Report		10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	2,630	2,630	0	2,696	2,696	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001783-0001	HA DPH Admin BldgOp: Facilities Mgmt		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	73,380	146,760	73,380	75,168	150,336	75,168	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001783-0001	HA DPH Admin BldgOp: Facilities Mgmt		10000	Operating	5130Fringe	513010 - Retire City Misc	12,686	25,372	12,686	10,091	20,182	10,091	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001783-0001	HA DPH Admin BldgOp: Facilities Mgmt		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	4,550	9,100	4,550	4,660	9,320	4,660	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001783-0001	HA DPH Admin BldgOp: Facilities Mgmt		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	1,064	2,128	1,064	1,090	2,180	1,090	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001783-0001	HA DPH Admin BldgOp: Facilities Mgmt		10000	Operating	5130Fringe	515010 - Health Service-City Match	3,636	7,272	3,636	3,854	7,708	3,854	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001783-0001	HA DPH Admin BldgOp: Facilities Mgmt		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	455	910	455	466	932	466	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001783-0001	HA DPH Admin BldgOp: Facilities Mgmt		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	279	558	279	286	572	286	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health																		

GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5130Fringe	515710 - Dependent Coverage	2,093,693	299,284	(1,794,409)	2,219,338	319,961	(1,899,377)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5130Fringe	516010 - Dental Coverage	195,039	28,188	(166,851)	203,243	29,618	(173,625)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5130Fringe	517010 - Unemployment Insurance	34,680	13,082	(21,598)	35,682	13,590	(22,092)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	48,493	30,752	(17,741)	51,403	32,597	(18,806)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	69,663	(10,292)	(79,955)	72,020	(9,793)	(81,813)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5210NPsvcs	526610 - Interpreters	0	50,000	50,000	0	50,000	50,000	Budget reallocation for language interpretations/transitions (184,120) Contract budget reallocation, (1,250,000) ERMHS contract reclass to correct project code, (250,000) Contract budget reallocation for DCFY work order (BY One-Time), (250,000) Contract budget reallocation
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5210NPsvcs	527000 - Prof & Specialized Svcs-Bdgt	72,663,495	70,729,375	(1,934,120)	72,663,495	70,979,375	(1,684,120)	Contract budget reallocation
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5210NPsvcs	530000 - Rents-Leases-Bldgs&Struct-Bdgt	5,688,625	6,616,430	927,805	5,688,625	6,616,430	927,805	Rent update
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5210NPsvcs	535000 - Other Current Expenses - Bdgt	113,617	63,617	(50,000)	113,617	63,617	(50,000)	Budget reallocation for language interpretations/transitions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001792-0001	HB MH Adult Care	Admin	10000	Operating	58100thDep	581120 - GF-Con-Financial Systems	318,919	307,884	(11,035)	318,919	313,917	(5,002)	(11,035) Updated WO amount., 6,033 Updated WO amount.
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001792-0001	HB MH Adult Care	Admin	10000	Operating	58100thDep	581270 - GF-City Attorney-Legal Service	300,000	315,000	15,000	300,000	315,000	15,000	COLA increase of 5%
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001792-0001	HB MH Adult Care	Admin	10000	Operating	58100thDep	581300 - GF-Children/Youth& Family Svc	0	250,000	250,000	0	0	0	DCFY WO - OCOF Ravel SFBHS. (BY One-Time)
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10001792-0001	HB MH Adult Care	Admin	10000	Operating	58100thDep	581930 - GF-Sheriff	611,168	726,264	115,096	611,168	726,264	115,096	Budget reallocation & update costs.
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037276-0001	HA Business Office	BBOC	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries	0	920	920	0	920	920	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037276-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	99,984	100,041	57	102,578	102,635	57	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037276-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	23,948	23,961	13	24,534	24,547	13	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037276-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	10,231	10,237	6	10,480	10,486	6	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037276-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	6,284	6,287	3	6,436	6,439	3	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037276-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,649	1,650	1	1,694	1,695	1	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,753,180	0	(1,753,180)	1,795,890	0	(1,795,890)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	513010 - Retire City Misc	296,541	0	(296,541)	234,382	0	(234,382)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	89,780	0	(89,780)	92,244	0	(92,244)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	25,422	0	(25,422)	26,042	0	(26,042)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	515010 - Health Service-City Match	50,340	0	(50,340)	53,365	0	(53,365)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	10,860	0	(10,860)	11,128	0	(11,128)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	6,671	0	(6,671)	6,831	0	(6,831)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	515710 - Dependent Coverage	112,067	0	(112,067)	118,791	0	(118,791)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	516010 - Dental Coverage	10,531	0	(10,531)	10,976	0	(10,976)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,754	0	(1,754)	1,795	0	(1,795)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	6,838	0	(6,838)	7,003	0	(7,003)	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5400Mat&Su	544610 - Pharmaceutical	7,290,000	7,290,000	0	7,290,000	8,019,000	729,000	Initiative C1 - DPH Pharmaceuticals and Materials and Supplies Inflation
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0001	MH Older Adult OP C	Clin Central City Older Adults	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	973,828	973,828	0	997,550	997,550	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0001	MH Older Adult OP C	Clin Central City Older Adults	10000	Operating	5130Fringe	513010 - Retire City Misc	0	165,864	165,864	0	131,365	131,365	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0001	MH Older Adult OP C	Clin Central City Older Adults	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	46,821	46,821	0	48,055	48,055	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0001	MH Older Adult OP C	Clin Central City Older Adults	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	14,121	14,121	0	14,463	14,463	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0001	MH Older Adult OP C	Clin Central City Older Adults	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	27,722	27,722	0	29,388	29,388	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0001	MH Older Adult OP C	Clin Central City Older Adults	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	6,034	6,034	0	6,181	6,181	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0001	MH Older Adult OP C	Clin Central City Older Adults	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	3,705	3,705	0	3,794	3,794	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0001	MH Older Adult OP C	Clin Central City Older Adults	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	67,916	67,916	0	71,992	71,992	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0001	MH Older Adult OP C	Clin Central City Older Adults	10000	Operating	5130Fringe	516010 - Dental Coverage	0	6,080	6,080	0	6,336	6,336	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0001	MH Older Adult OP C	Clin Central City Older Adults	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	972	972	0	997	997	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0001	MH Older Adult OP C	Clin Central City Older Adults	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	3,798	3,798	0	3,892	3,892	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0002	MH Older Adult OP C	Clin SE Mission Geriatric Svc	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	983,102	983,102	0	1,033,662	1,033,662	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0002	MH Older Adult OP C	Clin SE Mission Geriatric Svc	10000	Operating	5130Fringe	513010 - Retire City Misc	0	168,594	168,594	0	137,368	137,368	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0002	MH Older Adult OP C	Clin SE Mission Geriatric Svc	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	60,952	60,952	0	64,087	64,087	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0002	MH Older Adult OP C	Clin SE Mission Geriatric Svc	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	14,257	14,257	0	14,988	14,988	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0002	MH Older Adult OP C	Clin SE Mission Geriatric Svc	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	40,869	40,869	0	44,512	44,512	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0002	MH Older Adult OP C	Clin SE Mission Geriatric Svc	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	6,089	6,089	0	6,404	6,404	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0002	MH Older Adult OP C	Clin SE Mission Geriatric Svc	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	3,740	3,740	0	3,931	3,931	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0002	MH Older Adult OP C	Clin SE Mission Geriatric Svc	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	89,209	89,209	0	96,968	96,968	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0002	MH Older Adult OP C	Clin SE Mission Geriatric Svc	10000	Operating	5130Fringe	516010 - Dental Coverage	0	8,376	8,376	0	8,953	8,953	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0002	MH Older Adult OP C	Clin SE Mission Geriatric Svc	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	983	983	0	1,032	1,032	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037417-0002	MH Older Adult OP C	Clin SE Mission Geriatric Svc	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	3,721	3,721	0	3,915	3,915	See form 3B - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037418-0001	vH Adult Outpatient C	Chinatown/North Beach C	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	3,758,920	3,758,920	0	3,8		

GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0003	vH Adult Outpatient CI SOMA	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	155,407	155,407	0	159,408	159,408	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0003	vH Adult Outpatient CI SOMA	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	41,105	41,105	0	42,102	42,102	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0003	vH Adult Outpatient CI SOMA	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	99,406	99,406	0	105,381	105,381	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0003	vH Adult Outpatient CI SOMA	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	17,561	17,561	0	17,990	17,990	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0003	vH Adult Outpatient CI SOMA	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	10,786	10,786	0	11,047	11,047	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0003	vH Adult Outpatient CI SOMA	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	225,443	225,443	0	238,973	238,973	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0003	vH Adult Outpatient CI SOMA	10000	Operating	5130Fringe	516010 - Dental Coverage	0	20,780	20,780	0	21,653	21,653	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0003	vH Adult Outpatient CI SOMA	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	2,832	2,832	0	2,901	2,901	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0003	vH Adult Outpatient CI SOMA	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	0	4,731	4,731	0	5,015	5,015	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0003	vH Adult Outpatient CI SOMA	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	10,412	10,412	0	10,667	10,667	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0004	vH Adult Outpatient CI South Van Ness BH	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	618,887	618,887	0	633,961	633,961	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0004	vH Adult Outpatient CI South Van Ness BH	10000	Operating	5130Fringe	513010 - Retire City Misc	0	106,995	106,995	0	85,110	85,110	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0004	vH Adult Outpatient CI South Van Ness BH	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	38,369	38,369	0	39,303	39,303	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0004	vH Adult Outpatient CI South Van Ness BH	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	8,975	8,975	0	9,194	9,194	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0004	vH Adult Outpatient CI South Van Ness BH	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	27,756	27,756	0	29,422	29,422	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0004	vH Adult Outpatient CI South Van Ness BH	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	3,836	3,836	0	3,927	3,927	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0004	vH Adult Outpatient CI South Van Ness BH	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	2,354	2,354	0	2,412	2,412	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0004	vH Adult Outpatient CI South Van Ness BH	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	56,285	56,285	0	59,662	59,662	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0004	vH Adult Outpatient CI South Van Ness BH	10000	Operating	5130Fringe	516010 - Dental Coverage	0	5,369	5,369	0	5,595	5,595	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0004	vH Adult Outpatient CI South Van Ness BH	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	617	617	0	635	635	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0004	vH Adult Outpatient CI South Van Ness BH	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	2,413	2,413	0	2,473	2,473	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0005	vH Adult Outpatient CI Sunset Mental Health	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	1,780,239	1,780,239	0	1,842,776	1,842,776	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0005	vH Adult Outpatient CI Sunset Mental Health	10000	Operating	5130Fringe	513010 - Retire City Misc	0	304,919	304,919	0	244,467	244,467	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0005	vH Adult Outpatient CI Sunset Mental Health	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	108,821	108,821	0	112,706	112,706	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0005	vH Adult Outpatient CI Sunset Mental Health	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	25,814	25,814	0	26,719	26,719	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0005	vH Adult Outpatient CI Sunset Mental Health	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	69,908	69,908	0	75,297	75,297	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0005	vH Adult Outpatient CI Sunset Mental Health	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	11,029	11,029	0	11,418	11,418	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0005	vH Adult Outpatient CI Sunset Mental Health	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	6,774	6,774	0	7,009	7,009	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0005	vH Adult Outpatient CI Sunset Mental Health	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	154,292	154,292	0	165,957	165,957	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0005	vH Adult Outpatient CI Sunset Mental Health	10000	Operating	5130Fringe	516010 - Dental Coverage	0	14,332	14,332	0	15,159	15,159	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0005	vH Adult Outpatient CI Sunset Mental Health	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	1,780	1,780	0	1,841	1,841	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0005	vH Adult Outpatient CI Sunset Mental Health	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	6,888	6,888	0	7,129	7,129	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0006	vH Adult Outpatient CI OMI Family Center	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	1,439,544	1,439,544	0	1,502,382	1,502,382	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0006	vH Adult Outpatient CI OMI Family Center	10000	Operating	5130Fringe	513010 - Retire City Misc	0	246,898	246,898	0	199,671	199,671	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0006	vH Adult Outpatient CI OMI Family Center	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	89,251	89,251	0	93,146	93,146	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0006	vH Adult Outpatient CI OMI Family Center	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	20,875	20,875	0	21,785	21,785	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0006	vH Adult Outpatient CI OMI Family Center	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	60,124	60,124	0	64,922	64,922	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0006	vH Adult Outpatient CI OMI Family Center	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	8,919	8,919	0	9,310	9,310	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0006	vH Adult Outpatient CI OMI Family Center	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	5,477	5,477	0	5,713	5,713	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0006	vH Adult Outpatient CI OMI Family Center	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	125,088	125,088	0	135,000	135,000	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0006	vH Adult Outpatient CI OMI Family Center	10000	Operating	5130Fringe	516010 - Dental Coverage	0	11,864	11,864	0	12,587	12,587	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0006	vH Adult Outpatient CI OMI Family Center	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	1,437	1,437	0	1,500	1,500	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0006	vH Adult Outpatient CI OMI Family Center	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	5,557	5,557	0	5,802	5,802	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0007	vH Adult Outpatient CI Community Justice Center	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	810,162	810,162	0	829,898	829,898	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0007	vH Adult Outpatient CI Community Justice Center	10000	Operating	5130Fringe	513010 - Retire City Misc	0	139,381	139,381	0	110,713	110,713	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0007	vH Adult Outpatient CI Community Justice Center	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	50,229	50,229	0	51,453	51,453	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0007	vH Adult Outpatient CI Community Justice Center	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	11,748	11,748	0	12,035	12,035	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0007	vH Adult Outpatient CI Community Justice Center	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	36,044	36,044	0	38,211	38,211	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0007	vH Adult Outpatient CI Community Justice Center	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	5,018	5,018	0	5,143	5,143	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0007	vH Adult Outpatient CI Community Justice Center	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	3,083	3,083	0	3,157	3,157	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0007	vH Adult Outpatient CI Community Justice Center	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	79,425	79,425	0	84,191	84,191	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0007	vH Adult Outpatient CI Community Justice Center	10000	Operating	5130Fringe	516010 - Dental Coverage	0	7,443	7,443	0	7,755	7,755	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0007	vH Adult Outpatient CI Community Justice Center	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	809	809	0	828	828	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037418-0007	vH Adult Outpatient CI Community Justice Center	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	3,055	3,055	0	3,129	3,129	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037420-0001	HB Forensic MH Forensics	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	495,947	495,947	0	646,806	646,806	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037420-0001	HB Forensic MH Forensics	10000	Operating	5130Fringe	513010 - Retire City Misc	0	85,016	85,016	0	85,890	85,890	See form 38 - Positions
GFS	DPH	207703	HBI Behavioral Health	251984	HBI Mental Health Adult	10000	GF Annual Account	10037420-0001	HB Forensic MH Forensics	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	30,700	30,700	0	37,498		

GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037427-0002	1H Comprehensive Cris Bereavement Fund	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	1,510,000	1,510,000	0	1,510,000	1,510,000	250,000 Contract budget reallocation, 780,000 Initiative B3 - Expanding Comprehensive Crisis Services for Crisis Line and Bereavement, 480,000 Initiative B3 - Expanding Comprehensive Crisis Services for Crisis Line and Bereavement
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037427-0003	1H Comprehensive Cris Mobile Crisis	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	367,518	367,518	0	376,471	376,471	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037427-0003	1H Comprehensive Cris Mobile Crisis	10000	Operating	5130Fringe	513010 - Retire City Misc	0	62,715	62,715	0	49,698	49,698	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037427-0003	1H Comprehensive Cris Mobile Crisis	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	21,472	21,472	0	22,042	22,042	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037427-0003	1H Comprehensive Cris Mobile Crisis	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	5,328	5,328	0	5,458	5,458	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037427-0003	1H Comprehensive Cris Mobile Crisis	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	10,605	10,605	0	11,240	11,240	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037427-0003	1H Comprehensive Cris Mobile Crisis	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	2,278	2,278	0	2,333	2,333	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037427-0003	1H Comprehensive Cris Mobile Crisis	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	1,398	1,398	0	1,432	1,432	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037427-0003	1H Comprehensive Cris Mobile Crisis	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	36,633	36,633	0	38,831	38,831	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037427-0003	1H Comprehensive Cris Mobile Crisis	10000	Operating	5130Fringe	516010 - Dental Coverage	0	3,163	3,163	0	3,298	3,298	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037427-0003	1H Comprehensive Cris Mobile Crisis	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	368	368	0	377	377	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037427-0003	1H Comprehensive Cris Mobile Crisis	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	1,432	1,432	0	1,469	1,469	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037433-0001	1B MH TAY FSP/ Linkag TAY FSP/ Linkage	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	516,896	516,896	0	529,486	529,486	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037433-0001	1B MH TAY FSP/ Linkag TAY FSP/ Linkage	10000	Operating	5130Fringe	513010 - Retire City Misc	0	88,622	88,622	0	70,324	70,324	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037433-0001	1B MH TAY FSP/ Linkag TAY FSP/ Linkage	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	31,769	31,769	0	32,590	32,590	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037433-0001	1B MH TAY FSP/ Linkag TAY FSP/ Linkage	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	7,496	7,496	0	7,676	7,676	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037433-0001	1B MH TAY FSP/ Linkag TAY FSP/ Linkage	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	19,210	19,210	0	20,365	20,365	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037433-0001	1B MH TAY FSP/ Linkag TAY FSP/ Linkage	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	3,202	3,202	0	3,279	3,279	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037433-0001	1B MH TAY FSP/ Linkag TAY FSP/ Linkage	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	1,968	1,968	0	2,015	2,015	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037433-0001	1B MH TAY FSP/ Linkag TAY FSP/ Linkage	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	43,042	43,042	0	45,625	45,625	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037433-0001	1B MH TAY FSP/ Linkag TAY FSP/ Linkage	10000	Operating	5130Fringe	516010 - Dental Coverage	0	4,055	4,055	0	4,225	4,225	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037433-0001	1B MH TAY FSP/ Linkag TAY FSP/ Linkage	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	517	517	0	529	529	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037433-0001	1B MH TAY FSP/ Linkag TAY FSP/ Linkage	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	0	4,731	4,731	0	5,015	5,015	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10000	GF Annual Account	10037433-0001	1B MH TAY FSP/ Linkag TAY FSP/ Linkage	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	1,416	1,416	0	1,452	1,452	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0001	HB MH Adult WO-SS Adult WO-SS Others	10002	Interdepartm	5130Fringe	519990 - Other Fringe Benefits	835	26,590	25,755	835	26,432	25,597	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0003	HB MH Adult WO-SS Adult WO-SS DEAP-SSI	10002	Interdepartm	5130Fringe	519990 - Other Fringe Benefits	0	2,130	2,130	0	2,620	2,620	See form 38 - Positions
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0004	HB MH Adult WO-SS Adult WO-SS HAP/PRC	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	1,632,276	1,731,681	99,405	1,632,276	1,731,681	99,405	H-11 HSA CODB adjustment
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0005	HB MH Adult WO-SS Adult WO-SS PAES	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	1,903,568	2,019,496	115,928	1,903,568	2,019,496	115,928	H-10A HSA CODB adjustment
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0006	HB MH Adult WO-SS Adult WO-SS Rep Payee	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	1,024,842	1,087,255	62,413	1,024,842	1,087,255	62,413	H-12 HSA CODB adjustment
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0007	HB MH Adult WO-SS Adult WO-SS PAES Triage	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	62,523	33,165	(29,358)	62,523	33,165	(29,358)	H-10c HSA reduce PAES contract budget reflect the reduction to one-half the amount implemented in 20-21
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001989-0001	HB MH Adult WO-HO Adult WO-HO Housing	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	104,882	107,792	2,910	104,882	107,792	2,910	DH-03 HSH CODB increase
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001989-0003	HB MH Adult WO-HO WO-HO UC Roving Team	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	1,033,467	1,083,152	49,685	1,033,467	1,083,152	49,685	DH-05 HSH CODB increase
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001991-0003	HB MH Adult WO-SH Adult WO-SH NOVA	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	335,112	205,332	(129,780)	335,112	205,332	(129,780)	S-02 SHF transfer budget to S-05 new activity 10001991-5 (activity cleanup)
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10001991-0005	HB MH Adult WO-SH Adult WO-SH NOVA Pretri	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	129,780	129,780	0	129,780	129,780	S-05 SHF transfer from S-02 (activity cleanup)
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10033255-0001	HB MH ADULT WO-CH Adt WO-CH TAY Cert & Err	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	622,250	659,218	36,968	622,250	659,218	36,968	D-17 CHF CODB increase
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10033255-0002	HB MH ADULT WO-CH Adt WO-CH TAY Homeless	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	323,400	343,095	19,695	323,400	343,095	19,695	D-18 CHF CODB increase
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10033255-0003	HB MH ADULT WO-CH Adt WO-CH TAY SOC Net	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	175,000	0	(175,000)	175,000	0	(175,000)	D-19 CHF discontinued work order, one-time funding in FY2122
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10033255-0004	HB MH ADULT WO-CH Adt WO-CH TAY SOC Engag	10002	Interdepartm	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	105,631	112,064	6,433	105,631	112,064	6,433	D-20 CHF CODB increase
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	10060	GF Work Order	10035004-0001	HB MH Adult WO-POL Violent Crime Victim Fam i	10002	Interdepartm	5130Fringe	519990 - Other Fringe Benefits	313	5,791	5,478	313	9,976	9,663	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	162643	HNS Electronic Health Record	10010	GF Annual Authority	10034547-0001	HR OPR Unallocated Bi Unallocated	20723	EHR Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	12,409,719	12,561,087	151,368	12,735,484	12,890,540	155,056	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	162643	HNS Electronic Health Record	10010	GF Annual Authority	10034547-0001	HR OPR Unallocated Bi Unallocated	20723	EHR Operating	5130Fringe	513010 - Retire City Misc	2,077,308	2,102,746	25,438	1,647,189	1,667,256	20,067	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	162643	HNS Electronic Health Record	10010	GF Annual Authority	10034547-0001	HR OPR Unallocated Bi Unallocated	20723	EHR Operating	5130Fringe	514010 - Social Security (OASDI & HI)	642,666	651,700	9,034	662,062	671,316	9,254	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	162643	HNS Electronic Health Record	10010	GF Annual Authority	10034547-0001	HR OPR Unallocated Bi Unallocated	20723	EHR Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	179,932	182,127	2,195	184,655	186,903	2,248	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	162643	HNS Electronic Health Record	10010	GF Annual Authority	10034547-0001	HR OPR Unallocated Bi Unallocated	20723	EHR Operating	5130Fringe	515010 - Health Service-City Match	369,418	373,517	4,099	391,558	395,903	4,345	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	162643	HNS Electronic Health Record	10010	GF Annual Authority	10034547-0001	HR OPR Unallocated Bi Unallocated	20723	EHR Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	76,901	77,839	938	78,927	79,888	961	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	162643	HNS Electronic Health Record	10010	GF Annual Authority	10034547-0001	HR OPR Unallocated Bi Unallocated	20723	EHR Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	47,187	47,762	575	48,423	49,014	591	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	162643	HNS Electronic Health Record	10010	GF Annual Authority	10034547-0001	HR OPR Unallocated Bi Unallocated	20723	EHR Operating	5130Fringe	515710 - Dependent Coverage	1,068,411	1,080,811	12,397	1,132,529	1,145,670	13,141	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	162643	HNS Electronic Health Record	10010	GF Annual Authority	10034547-0001	HR OPR Unallocated Bi Unallocated	20723	EHR Operating	5130Fringe	516010 - Dental Coverage	93,776	94,909	1,133	97,704	98,884	1,180	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	162643	HNS Electronic Health Record	10010	GF Annual Authority	10034547-0001	HR OPR Unallocated Bi Unallocated	20723	EHR Operating	5130Fringe	517010 - Unemployment Insurance	12,433	12,585	152	12,726	12,881	155	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	162643	HNS Electronic Health Record	10010	GF Annual Authority	10034547-0001	HR OPR Unallocated Bi Unallocated	20723	EHR Operating	5130Fringe	519110 - Flexible Benefit Package	9,463	14,194	4,731	10,029	15,044	5,015	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	162643	HNS Electronic Health Record	10010	GF Annual Authority	10034547-0001	HR OPR Unallocated Bi Unallocated	20723	EHR Operating	5130Fringe	519120 - Long Term Disability Insurance	42,785	42,594	(191)	43,932	43,736	(196)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	162643	HNS Electronic Health Record	10010	GF Annual Authority	10034547-0001	HR OPR Unallocated Bi Unallocated	20723	EHR Operating	5210NPSvcs	530000 - Rents-Leases-Bldgs&Struct-Bdgt	540,000	0	(540,000)	540,000	0	(540,000)	Lease ends in January 2022
GFS	DPH	207705	HNS Health Network Se	162643	HNS Electronic Health Record	10020	GF Continuing Auth	10032899-0001	E HJR Unallocated Budj Unallocated	20031										

GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10001679-0001	HN MC Health Access	Health Access	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees	371,787	371,787	0	371,787	0	(371,787)	SFHP taking over the contract for HSF eligibility and enrollment system in FY24
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10001876-0001	HN MC SFHP Admin	SFHP Admin	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	19,770,312	19,843,383	73,071	19,770,312	20,524,983	754,671	73,071 Reflects FY23-24 SFHP approved contract (BY One-Time), 754,671 Reflects FY23-24 SFHP approved contract
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10026711-0001	HN IGT	IGT	10000	Operating	5210NPSvcs	552430 - Public Hlth Intergovern Pymnt	93,670,685	114,034,233	20,363,548	93,670,685	116,148,435	22,477,750	21,476,632 Initiative A1 - ZSFG Baseline Revenues IGT, 2,114,202 Initiative A1 - ZSFG Baseline Revenues IGT, (1,113,084) Reconciling IGT Budget
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10029669-0001	HN MC Gender Center	Gender Center	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	1,200,000	0	(1,200,000)	1,200,000	0	(1,200,000)	Correcting chartfields for FY20-21 Addback Item 36: Gender Affirming primary care, gynecological care, and mental health services for cisgender women and transgender people
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10029670-0002	HN MC GPP	GPP	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	57,885	(23,606)	(81,491)	61,656	(21,820)	(83,476)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10029670-0002	HN MC GPP	GPP	10000	Operating	5130Fringe	513010 - Retire City Misc	10,008	(4,081)	(14,089)	8,278	(2,929)	(11,207)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10029670-0002	HN MC GPP	GPP	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	3,650	(1,402)	(5,052)	3,885	(1,291)	(5,176)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10029670-0002	HN MC GPP	GPP	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	854	(328)	(1,182)	907	(303)	(1,210)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10029670-0002	HN MC GPP	GPP	10000	Operating	5130Fringe	515010 - Health Service-City Match	4,192	556	(3,636)	4,443	589	(3,854)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10029670-0002	HN MC GPP	GPP	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	364	(141)	(505)	387	(130)	(517)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10029670-0002	HN MC GPP	GPP	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	224	(86)	(310)	239	(79)	(318)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10029670-0002	HN MC GPP	GPP	10000	Operating	5130Fringe	515710 - Dependent Coverage	12,432	68	(12,364)	13,178	72	(13,106)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10029670-0002	HN MC GPP	GPP	10000	Operating	5130Fringe	516010 - Dental Coverage	1,149	48	(1,101)	1,199	51	(1,148)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10029670-0002	HN MC GPP	GPP	10000	Operating	5130Fringe	517010 - Unemployment Insurance	58	(23)	(81)	62	(21)	(83)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10000	GF Annual Account	10029670-0002	HN MC GPP	GPP	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	226	(92)	(318)	241	(85)	(326)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179661	HNS Managed Care	10060	GF Work Order	0034067-0002	DPH Street Medicine	Shelter Health	10002	Interdepartm	5130Fringe	519990 - Other Fringe Benefits	9	0	(9)	9	0	(9)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179668	HNS Transitions	10000	GF Annual Account	10001882-0002	HN TS Care Coordinatio	Care Coordination	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,055,680	579,261	(476,419)	1,086,451	598,427	(488,024)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179668	HNS Transitions	10000	GF Annual Account	10001882-0002	HN TS Care Coordinatio	Care Coordination	10000	Operating	5130Fringe	513010 - Retire City Misc	175,030	93,349	(81,681)	139,766	74,949	(64,817)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179668	HNS Transitions	10000	GF Annual Account	10001882-0002	HN TS Care Coordinatio	Care Coordination	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	53,729	24,191	(29,538)	55,537	25,279	(30,258)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179668	HNS Transitions	10000	GF Annual Account	10001882-0002	HN TS Care Coordinatio	Care Coordination	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	15,323	8,414	(6,909)	15,769	8,693	(7,076)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179668	HNS Transitions	10000	GF Annual Account	10001882-0002	HN TS Care Coordinatio	Care Coordination	10000	Operating	5130Fringe	515010 - Health Service-City Match	33,226	13,995	(19,231)	35,221	14,834	(20,387)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179668	HNS Transitions	10000	GF Annual Account	10001882-0002	HN TS Care Coordinatio	Care Coordination	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	6,544	3,593	(2,951)	6,737	3,714	(3,023)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179668	HNS Transitions	10000	GF Annual Account	10001882-0002	HN TS Care Coordinatio	Care Coordination	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	4,019	2,206	(1,813)	4,136	2,280	(1,856)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179668	HNS Transitions	10000	GF Annual Account	10001882-0002	HN TS Care Coordinatio	Care Coordination	10000	Operating	5130Fringe	515710 - Dependent Coverage	89,178	47,014	(42,164)	94,530	49,836	(44,694)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179668	HNS Transitions	10000	GF Annual Account	10001882-0002	HN TS Care Coordinatio	Care Coordination	10000	Operating	5130Fringe	516010 - Dental Coverage	7,855	3,900	(3,955)	8,185	4,064	(4,121)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179668	HNS Transitions	10000	GF Annual Account	10001882-0002	HN TS Care Coordinatio	Care Coordination	10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,058	582	(476)	1,087	599	(488)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	179668	HNS Transitions	10000	GF Annual Account	10001882-0002	HN TS Care Coordinatio	Care Coordination	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	3,257	1,456	(1,801)	3,355	1,510	(1,845)	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	2,336,739	2,452,339	115,554	2,404,905	2,523,274	118,369	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5130Fringe	513010 - Retire City Misc	392,306	412,283	19,977	310,820	326,711	15,891	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	85,610	92,774	7,164	88,857	96,196	7,339	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	33,896	35,772	1,676	34,884	36,600	1,716	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5130Fringe	515010 - Health Service-City Match	46,472	50,592	4,120	49,263	53,630	4,367	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	14,486	15,202	716	14,906	15,639	733	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	8,894	9,334	440	9,152	9,602	450	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5130Fringe	515710 - Dependent Coverage	107,848	119,367	11,519	114,320	126,530	12,210	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5130Fringe	516010 - Dental Coverage	10,307	11,340	1,033	10,735	11,811	1,076	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,336	2,452	116	2,403	2,521	118	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10001787-0001	HN SFHN Admin	Admin	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	100	504	404	147	561	414	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10036043-0001	PH Quality Manageme: HN Quality Management		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	966,875	1,045,106	78,231	990,430	1,070,566	80,136	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10036043-0001	PH Quality Manageme: HN Quality Management		10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries	0	920	920	0	920	920	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10036043-0001	PH Quality Manageme: HN Quality Management		10000	Operating	5130Fringe	513010 - Retire City Misc	162,915	176,100	13,185	128,620	139,030	10,410	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10036043-0001	PH Quality Manageme: HN Quality Management		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	33,221	43,014	9,793	34,170	44,247	10,077	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10036043-0001	PH Quality Manageme: HN Quality Management		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	14,020	15,167	1,147	14,361	15,537	1,176	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10036043-0001	PH Quality Manageme: HN Quality Management		10000	Operating	5130Fringe	515010 - Health Service-City Match	13,689	17,839	4,150	14,510	18,909	4,399	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10036043-0001	PH Quality Manageme: HN Quality Management		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	5,990	6,481	491	6,136	6,639	503	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10036043-0001	PH Quality Manageme: HN Quality Management		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	3,678	3,978	300	3,767	4,075	308	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10036043-0001	PH Quality Manageme: HN Quality Management		10000	Operating	5130Fringe	515710 - Dependent Coverage	57,668	70,620	12,952	61,128	74,857	13,729	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10036043-0001	PH Quality Manageme: HN Quality Management		10000	Operating	5130Fringe	516010 - Dental Coverage	4,516	5,651	1,135	4,707	5,889	1,182	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10036043-0001	PH Quality Manageme: HN Quality Management		10000	Operating	5130Fringe	517010 - Unemployment Insurance	967	1,047	80	989	1,071	82	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10036043-0001	PH Quality Manageme: HN Quality Management		10000	Operating	5130Fringe	519110 - Flexible Benefit Package	0	4,731	4,731	0	5,015	5,015	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	182644	HNS SFHNAdmin	10000	GF Annual Account	10036043-0001	PH Quality Manageme: HN Quality Management		10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	2,487	3,272	785	2,547	3,351	804	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	210659	HNS Single Billing Office	10000	GF Annual Account	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,426,996	1,556,287	129,378	1,468,466	1,600,996	132,530	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	210659	HNS Single Billing Office	10000	GF Annual Account	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries	0	920	920	0	920	920	See form 38 - Positions
GFS	DPH	207705	HNS Health Network Se	210659	HNS Single Billing Office	10000	GF Annual Account	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5130Fringe	513010 - Retire City Misc	243,004	265,371	22,367	193,9			

GFS	DPH	207705	HNS Health Network Se	210679	HNS Health Information Serv	10000	GF Annual Account	10036068-0003	Health Information Ser	Coding & Clinical Doc Impr	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	145,169	191,472	46,303	148,693	213,145	64,452	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210679	HNS Health Information Serv	10000	GF Annual Account	10036068-0003	Health Information Ser	Coding & Clinical Doc Impr	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	33,952	44,908	10,956	34,782	51,844	17,062	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210679	HNS Health Information Serv	10000	GF Annual Account	10036068-0003	Health Information Ser	Coding & Clinical Doc Impr	10000	Operating	5130Fringe	515010 - Health Service-City Match	125,925	147,121	21,196	133,500	166,134	32,634	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210679	HNS Health Information Serv	10000	GF Annual Account	10036068-0003	Health Information Ser	Coding & Clinical Doc Impr	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	14,497	19,177	4,680	14,850	22,140	7,290	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210679	HNS Health Information Serv	10000	GF Annual Account	10036068-0003	Health Information Ser	Coding & Clinical Doc Impr	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	8,909	11,782	2,873	9,135	13,610	4,475	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210679	HNS Health Information Serv	10000	GF Annual Account	10036068-0003	Health Information Ser	Coding & Clinical Doc Impr	10000	Operating	5130Fringe	515710 - Dependent Coverage	255,375	317,634	62,259	270,700	369,618	98,918	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210679	HNS Health Information Serv	10000	GF Annual Account	10036068-0003	Health Information Ser	Coding & Clinical Doc Impr	10000	Operating	5130Fringe	516010 - Dental Coverage	24,350	29,707	5,357	25,375	33,678	8,303	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210679	HNS Health Information Serv	10000	GF Annual Account	10036068-0003	Health Information Ser	Coding & Clinical Doc Impr	10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,341	3,097	756	2,391	3,565	1,174	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210679	HNS Health Information Serv	10000	GF Annual Account	10036068-0003	Health Information Ser	Coding & Clinical Doc Impr	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	9,136	12,000	2,864	9,362	13,818	4,456	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10001997-0002	HC Medical Respite	Medical Respite and Sober	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	5,324,876	5,393,861	68,985	5,471,242	5,561,950	90,708	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10001997-0002	HC Medical Respite	Medical Respite and Sober	10000	Operating	5010Salary	506010 - Temp Nurse Regular Salaries	1,054	3,195	2,141	1,050	3,175	2,125	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10001997-0002	HC Medical Respite	Medical Respite and Sober	10000	Operating	5130Fringe	513010 - Retire City Misc	896,026	907,990	11,964	712,319	724,536	12,217	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10001997-0002	HC Medical Respite	Medical Respite and Sober	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	261,592	266,493	4,901	269,732	275,991	6,259	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10001997-0002	HC Medical Respite	Medical Respite and Sober	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	77,754	78,785	1,031	79,876	81,222	1,346	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10001997-0002	HC Medical Respite	Medical Respite and Sober	10000	Operating	5130Fringe	515010 - Health Service-City Match	156,181	158,876	2,695	165,557	169,270	3,713	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10001997-0002	HC Medical Respite	Medical Respite and Sober	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	33,215	33,657	442	34,129	34,706	577	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10001997-0002	HC Medical Respite	Medical Respite and Sober	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	20,394	20,663	269	20,953	21,306	353	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10001997-0002	HC Medical Respite	Medical Respite and Sober	10000	Operating	5130Fringe	515710 - Dependent Coverage	449,125	459,545	10,420	476,077	490,035	13,958	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10001997-0002	HC Medical Respite	Medical Respite and Sober	10000	Operating	5130Fringe	516010 - Dental Coverage	39,037	39,918	881	40,686	41,859	1,173	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10001997-0002	HC Medical Respite	Medical Respite and Sober	10000	Operating	5130Fringe	517010 - Unemployment Insurance	5,360	5,431	71	5,502	5,594	92	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10001997-0002	HC Medical Respite	Medical Respite and Sober	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	18,022	18,335	313	18,525	18,924	399	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10001997-0002	HC Medical Respite	Medical Respite and Sober	10000	Operating	5210NPSSvcs	527000 - Prof & Specialized Svcs-Bdgt	4,847,731	4,743,873	(103,858)	4,847,731	4,715,130	(132,601)	(103,858) Reduce registry usage and convert to 1 PCA, (28,743) Reduce registry usage and convert to 1 PCA
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,979,875	2,376,257	396,382	2,028,104	2,434,141	406,037	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5010Salary	506010 - Temp Nurse Regular Salaries	1,054	3,187	2,133	1,050	3,175	2,125	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	513010 - Retire City Misc	333,768	401,361	67,593	263,547	317,099	53,552	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	82,853	100,168	17,315	85,219	102,977	17,758	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	28,739	34,518	5,779	29,437	35,356	5,919	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	515010 - Health Service-City Match	34,749	46,450	11,701	36,832	49,238	12,406	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	12,280	14,748	2,468	12,578	15,106	2,528	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	7,539	9,055	1,516	7,723	9,276	1,553	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	515710 - Dependent Coverage	116,097	149,499	33,402	123,066	158,472	35,406	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	516010 - Dental Coverage	9,613	12,561	2,948	10,016	13,090	3,074	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,982	2,380	398	2,030	2,436	406	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	4,582	6,128	1,546	4,694	6,277	1,583	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037283-0001	HN WPIC Operation	Operation	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	(177,158)	379,209	556,367	(146,174)	470,258	616,432	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037283-0001	HN WPIC Operation	Operation	10000	Operating	5130Fringe	513010 - Retire City Misc	(31,521)	89,578	89,578	(22,186)	55,242	77,428	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037283-0001	HN WPIC Operation	Operation	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	(17,412)	309	17,721	(15,509)	3,029	18,538	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037283-0001	HN WPIC Operation	Operation	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	(2,554)	5,514	8,068	(2,105)	6,833	8,938	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037283-0001	HN WPIC Operation	Operation	10000	Operating	5130Fringe	515010 - Health Service-City Match	341	7,022	6,681	363	8,337	7,974	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037283-0001	HN WPIC Operation	Operation	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	(1,090)	2,356	3,446	(898)	2,921	3,819	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037283-0001	HN WPIC Operation	Operation	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	(672)	1,444	2,116	(555)	1,790	2,345	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037283-0001	HN WPIC Operation	Operation	10000	Operating	5130Fringe	515710 - Dependent Coverage	(63,526)	(40,031)	23,495	(67,338)	(39,246)	28,092	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037283-0001	HN WPIC Operation	Operation	10000	Operating	5130Fringe	516010 - Dental Coverage	(4,670)	(2,731)	1,939	(4,868)	(2,594)	2,274	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037283-0001	HN WPIC Operation	Operation	10000	Operating	5130Fringe	517010 - Unemployment Insurance	(176)	380	556	(147)	469	616	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10000	GF Annual Account	10037283-0001	HN WPIC Operation	Operation	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	(3,151)	(2,554)	597	(3,072)	(2,296)	776	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartme	5060ProgPr	506070 - Programmatic Projects-Budget	0	118,513	118,513	0	111,250	111,250	118,513 balancing/HSH HOT budget to be determined in Mayor phase, (7,263) balancing/HSH HOT budget to be determined in Mayor phase
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartme	5060ProgPr	506070 - Programmatic Projects-Budget	0	113,663	113,663	0	102,325	102,325	113,663 balancing/HSH Shelter budget to be determined in Mayor phase, (11,338) balancing/HSH Shelter budget to be determined in Mayor phase
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10060	GF Work Order	10037282-0001	ermanent Supportive H PSH Nursing		10002	Interdepartme	5010Salary	501010 - Perm Salaries-Misc-Regular	1,339,873	1,533,469	193,596	1,375,011	1,573,323	198,312	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10060	GF Work Order	10037282-0001	ermanent Supportive H PSH Nursing		10002	Interdepartme	5060ProgPr	506070 - Programmatic Projects-Budget	0	34,222	34,222	0	36,326	36,326	34,222 balancing/HSH PSH budget to be determined in Mayor phase, 2,104 balancing/HSH PSH budget to be determined in Mayor phase
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10060	GF Work Order	10037282-0001	ermanent Supportive H PSH Nursing		10002	Interdepartme	5130Fringe	513010 - Retire City Misc	225,545	258,080	32,535	178,338	204,004	25,666	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10060	GF Work Order	10037282-0001	ermanent Supportive H PSH Nursing		10002	Interdepartme	5130Fringe	514010 - Social Security (OASDI & HI)	87,867	97,115	9,248	89,842	99,362	9,520	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10060	GF Work Order	10037282-0001	ermanent Supportive H PSH Nursing		10002	Interdepartme	5130Fringe	514020 - Social Sec-Medicare(HI Only)	25,059	27,866	2,807	25,558	28,434	2,876	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10060	GF Work Order	10037282-0001	ermanent Supportive H PSH Nursing		10002	Interdepartme	5130Fringe	515010 - Health Service-City Match	29,898	33,685	3,787	31,6			

GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10001877-0001	HN MCH CHDP Prog	CHDP	10000	Operating	5130Fringe	517010 - Unemployment Insurance	278	279	1	285	286	1	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10001877-0001	HN MCH CHDP Prog	CHDP	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	948	951	3	974	977	3	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10001879-0001	HN MCH WIC Admin	WIC	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	150,390	301,354	150,964	154,087	308,728	154,641	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10001879-0001	HN MCH WIC Admin	WIC	10000	Operating	5130Fringe	513010 - Retire City Misc	25,267	51,366	26,099	19,936	40,697	20,761	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10001879-0001	HN MCH WIC Admin	WIC	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	8,485	17,845	9,360	8,735	18,322	9,587	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10001879-0001	HN MCH WIC Admin	WIC	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	2,195	4,384	2,189	2,248	4,490	2,242	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10001879-0001	HN MCH WIC Admin	WIC	10000	Operating	5130Fringe	515010 - Health Service-City Match	3,733	13,807	10,074	3,956	14,636	10,680	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10001879-0001	HN MCH WIC Admin	WIC	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	938	1,873	935	961	1,919	958	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10001879-0001	HN MCH WIC Admin	WIC	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	576	1,150	574	590	1,179	589	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10001879-0001	HN MCH WIC Admin	WIC	10000	Operating	5130Fringe	515710 - Dependent Coverage	11,249	31,679	20,430	11,925	33,581	21,656	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10001879-0001	HN MCH WIC Admin	WIC	10000	Operating	5130Fringe	516010 - Dental Coverage	1,029	2,977	1,948	1,072	3,102	2,030	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10001879-0001	HN MCH WIC Admin	WIC	10000	Operating	5130Fringe	517010 - Unemployment Insurance	152	303	151	155	310	155	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10001879-0001	HN MCH WIC Admin	WIC	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	(5)	584	589	(5)	599	604	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0001	Maternal Child & Adlt	MCAH	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	5,473,273	5,472,108	(1,165)	5,640,177	5,638,983	(1,194)	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0001	Maternal Child & Adlt	MCAH	10000	Operating	5010Salary	506010 - Temp Nurse Regular Salaries	0	2,141	0	2,125	0	2,125	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0001	Maternal Child & Adlt	MCAH	10000	Operating	5130Fringe	513010 - Retire City Misc	922,374	921,931	(443)	733,356	732,948	(408)	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0001	Maternal Child & Adlt	MCAH	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	335,619	335,680	61	345,876	345,934	58	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0001	Maternal Child & Adlt	MCAH	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	81,706	81,720	14	84,117	84,131	14	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0001	Maternal Child & Adlt	MCAH	10000	Operating	5130Fringe	515010 - Health Service-City Match	143,193	142,550	(643)	151,796	151,115	(681)	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0001	Maternal Child & Adlt	MCAH	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	34,915	34,915	6	35,933	35,939	6	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0001	Maternal Child & Adlt	MCAH	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	21,429	21,426	3	22,053	22,056	3	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0001	Maternal Child & Adlt	MCAH	10000	Operating	5130Fringe	515710 - Dependent Coverage	398,894	397,684	(1,210)	422,829	421,546	(1,283)	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0001	Maternal Child & Adlt	MCAH	10000	Operating	5130Fringe	516010 - Dental Coverage	34,315	34,182	(133)	35,759	35,621	(138)	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0001	Maternal Child & Adlt	MCAH	10000	Operating	5130Fringe	517010 - Unemployment Insurance	5,641	5,643	2	5,794	5,795	1	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0001	Maternal Child & Adlt	MCAH	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	18,592	18,603	11	19,170	19,181	11	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0007	Maternal Child & Adlt	Black Infant Health	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	224,761	263,143	38,382	230,236	269,553	39,317	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0007	Maternal Child & Adlt	Black Infant Health	10000	Operating	5130Fringe	513010 - Retire City Misc	38,354	44,990	6,636	30,393	35,672	5,279	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0007	Maternal Child & Adlt	Black Infant Health	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	14,308	16,688	2,380	14,646	17,084	2,438	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0007	Maternal Child & Adlt	Black Infant Health	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	3,346	3,903	557	3,425	3,995	570	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0007	Maternal Child & Adlt	Black Infant Health	10000	Operating	5130Fringe	515010 - Health Service-City Match	8,526	10,742	2,216	9,038	11,388	2,350	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0007	Maternal Child & Adlt	Black Infant Health	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	1,429	1,667	238	1,463	1,706	243	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0007	Maternal Child & Adlt	Black Infant Health	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	8,788	1,024	146	898	1,048	150	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0007	Maternal Child & Adlt	Black Infant Health	10000	Operating	5130Fringe	515710 - Dependent Coverage	21,982	26,477	4,495	23,301	28,066	4,765	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0007	Maternal Child & Adlt	Black Infant Health	10000	Operating	5130Fringe	516010 - Dental Coverage	1,950	2,379	429	2,031	2,478	447	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0007	Maternal Child & Adlt	Black Infant Health	10000	Operating	5130Fringe	517010 - Unemployment Insurance	231	269	38	236	276	40	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0008	Maternal Child & Adlt	Black Infant Health	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	876	1,026	150	898	1,051	153	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0008	Maternal Child & Adlt	Perinatal Equity Initiative	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	156,947	156,947	0	285,449	285,449	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0008	Maternal Child & Adlt	Perinatal Equity Initiative	10000	Operating	5130Fringe	513010 - Retire City Misc	0	26,376	0	36,943	36,943	See form 3B - Positions	
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0008	Maternal Child & Adlt	Perinatal Equity Initiative	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	9,731	0	17,699	17,699	See form 3B - Positions	
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0008	Maternal Child & Adlt	Perinatal Equity Initiative	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	2,275	0	4,139	4,139	See form 3B - Positions	
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0008	Maternal Child & Adlt	Perinatal Equity Initiative	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	3,129	0	6,634	6,634	See form 3B - Positions	
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0008	Maternal Child & Adlt	Perinatal Equity Initiative	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	972	0	1,768	1,768	See form 3B - Positions	
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0008	Maternal Child & Adlt	Perinatal Equity Initiative	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	597	0	1,085	1,085	See form 3B - Positions	
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0008	Maternal Child & Adlt	Perinatal Equity Initiative	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	11,034	0	21,666	21,666	See form 3B - Positions	
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0008	Maternal Child & Adlt	Perinatal Equity Initiative	10000	Operating	5130Fringe	516010 - Dental Coverage	0	896	0	1,784	1,784	See form 3B - Positions	
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0008	Maternal Child & Adlt	Perinatal Equity Initiative	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	157	0	285	285	See form 3B - Positions	
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10000	GF Annual Account	10026710-0008	Maternal Child & Adlt	Perinatal Equity Initiative	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	611	0	1,079	1,079	See form 3B - Positions	
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10060	GF Work Order	10001986-0001	HN MCH WO-CI	WO-CI Early Ed Prop10	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	(7,521)	(7,577)	(56)	(7,521)	(9,742)	(2,221)	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10060	GF Work Order	10001987-0003	HN MCH WO-S5	WO-S5 Early Education	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	(66,646)	(65,889)	757	(66,646)	(65,055)	1,591	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10060	GF Work Order	10001987-0004	HN MCH WO-S5	WO-S5 Early Ed 1st 5	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	(89,439)	(88,824)	615	(89,439)	(88,132)	1,307	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10060	GF Work Order	10001987-0005	HN MCH WO-S5	WO-S5 SA/HIV Infant	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	1,093	9,896	8,803	1,093	10,221	9,128	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10060	GF Work Order	10001987-0006	HN MCH WO-S5	WO-S5 Team1	10002	Interdepartme	5130Fringe	519010 - Fringe Adjustments-Budget	(2)	0	2	0	0	0	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10060	GF Work Order	10001987-0006	HN MCH WO-S5	WO-S5 Team1	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	(7)	0	7	(7)	0	7	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10060	GF Work Order	10001987-0007	HN MCH WO-S5	WO-S5 Team2	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	743	5,949	5,206	743	6,508	5,765	See form 3B - Positions
GFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	10060	GF Work Order	10001987-0008	HN MCH WO-S5	WO-S5 Team3	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	964	19,504	18,540	964	18,069		

GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036074-0001	DPH Patient Access Uni PAU1	10000	Operating	5130Fringe	515010 - Health Service-City Match	17,684	22,721	5,037	18,748	24,088	5,340	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036074-0001	DPH Patient Access Uni PAU1	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	2,160	2,910	750	2,216	2,984	768	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036074-0001	DPH Patient Access Uni PAU1	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,328	1,789	461	1,360	1,832	472	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036074-0001	DPH Patient Access Uni PAU1	10000	Operating	5130Fringe	515710 - Dependent Coverage	46,096	56,311	10,215	48,860	59,688	10,828	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036074-0001	DPH Patient Access Uni PAU1	10000	Operating	5130Fringe	516010 - Dental Coverage	4,128	5,102	974	4,300	5,315	1,015	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036074-0001	DPH Patient Access Uni PAU1	10000	Operating	5130Fringe	517010 - Unemployment Insurance	348	469	121	356	480	124	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036074-0001	DPH Patient Access Uni PAU1	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,360	1,832	472	1,392	1,876	484	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036076-0001	HC Administration Admin	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	(150,064)	(238,400)	(88,336)	(145,226)	(235,714)	(90,488)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036076-0001	HC Administration Admin	10000	Operating	5130Fringe	513010 - Retire City Misc	(29,369)	(44,641)	(15,272)	(21,209)	(33,357)	(12,148)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036076-0001	HC Administration Admin	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	(5,887)	(11,364)	(5,477)	(5,594)	(11,204)	(5,610)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036076-0001	HC Administration Admin	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	(1,377)	(2,658)	(1,281)	(1,308)	(2,620)	(1,312)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036076-0001	HC Administration Admin	10000	Operating	5130Fringe	515010 - Health Service-City Match	5,273	236	(5,037)	5,590	250	(5,340)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036076-0001	HC Administration Admin	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	(588)	(1,135)	(547)	(558)	(1,119)	(561)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036076-0001	HC Administration Admin	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	(361)	(697)	(336)	(343)	(687)	(344)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036076-0001	HC Administration Admin	10000	Operating	5130Fringe	515710 - Dependent Coverage	877	(9,338)	(10,215)	930	(9,898)	(10,828)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036076-0001	HC Administration Admin	10000	Operating	5130Fringe	516010 - Dental Coverage	282	(692)	(974)	294	(721)	(1,015)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036076-0001	HC Administration Admin	10000	Operating	5130Fringe	517010 - Unemployment Insurance	(95)	(183)	(88)	(90)	(180)	(90)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Ac	10036076-0001	HC Administration Admin	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	(584)	(929)	(345)	(565)	(918)	(353)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001992-0002	IC AD Centralized Admi Health Centers Admin	10000	Operating	5200OHAllo	579990 - Allocated Chrgs-Spec Sources	0	29,757	29,757	0	29,757	29,757	Health Center-HAZ intra-divisional cost recovery
																				1,200,000 Correcting chartfields for FY20-21 Addback Item 36:
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001992-0002	IC AD Centralized Admi Health Centers Admin	10000	Operating	5210NPsvcs	527000 - Prof & Specialized Svcs-Bdgt	1,586,833	2,457,076	870,243	1,586,833	2,457,076	870,243	Gender Affirming primary care, gynecological care, and mental health services for cisgender women and transgender people, (300,000) Primary Care Ward 86 - UCSF positions, (29,757) Health Center-HAZ intra-divisional cost recovery
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001992-0002	IC AD Centralized Admi Health Centers Admin	10000	Operating	5210NPsvcs	530000 - Rents-Leases-Bldgs&Struct-Bdgt	889,886	945,966	56,080	889,886	945,966	56,080	Rent update
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001992-0002	IC AD Centralized Admi Health Centers Admin	10000	Operating	5400Mat&Su	544610 - Pharmaceutical	2,645,616	2,645,616	0	2,645,616	2,935,178	289,562	Initiative C1 - DPH Pharmaceuticals and Materials and Supplies Inflation
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001992-0002	IC AD Centralized Admi Health Centers Admin	10000	Operating	5810OthDep	581930 - GF-Sheriff	1,001,955	930,466	(71,489)	1,001,955	971,912	(30,043)	(71,489) Budget reallocation & update costs., 41,446 Budget reallocation & update costs.
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0001	HC PC Health Centers Care Grant - Multi Diagnos	10000	Operating	5010Salary	506010 - Temp Nurse Regular Salaries	1,004	3,145	2,141	1,000	3,125	2,125	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0001	HC PC Health Centers Care Grant - Multi Diagnos	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	57,777	57,910	133	58,420	58,552	132	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0001	HC PC Health Centers Care Grant - Multi Diagnos	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	14,078	14,109	31	14,234	14,265	31	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0001	HC PC Health Centers Care Grant - Multi Diagnos	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	6,014	6,027	13	6,082	6,095	13	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0001	HC PC Health Centers Care Grant - Multi Diagnos	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	3,694	3,702	8	3,734	3,742	8	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0001	HC PC Health Centers Care Grant - Multi Diagnos	10000	Operating	5130Fringe	517010 - Unemployment Insurance	971	973	2	981	983	2	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0001	HC PC Health Centers Care Grant - Multi Diagnos	10000	Operating	5130Fringe	519990 - Other Fringe Benefits	(45,046)	(140,767)	(95,721)	(45,046)	(113,563)	(68,517)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0002	HC PC Health Centers Care Grant - Ryan White	10000	Operating	5130Fringe	519990 - Other Fringe Benefits	(62,728)	53,587	116,315	(62,728)	1,941	64,669	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0009	HC PC Health Centers Office-Based Opioid Treat	10000	Operating	5010Salary	506010 - Temp Nurse Regular Salaries	1,004	3,145	2,141	1,000	3,125	2,125	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0009	HC PC Health Centers Office-Based Opioid Treat	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	15,148	15,281	133	15,431	15,563	132	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0009	HC PC Health Centers Office-Based Opioid Treat	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	3,752	3,783	31	3,818	3,849	31	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0009	HC PC Health Centers Office-Based Opioid Treat	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	1,601	1,614	13	1,630	1,643	13	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0009	HC PC Health Centers Office-Based Opioid Treat	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	984	992	8	1,002	1,010	8	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0009	HC PC Health Centers Office-Based Opioid Treat	10000	Operating	5130Fringe	517010 - Unemployment Insurance	259	261	2	263	265	2	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10001993-0009	HC PC Health Centers Office-Based Opioid Treat	10000	Operating	5130Fringe	519990 - Other Fringe Benefits	(8,020)	(19,688)	(11,668)	(8,020)	(20,548)	(12,528)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036072-0004	HC Providers Nurse Practitioner	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	2,618,479	2,489,235	(129,244)	2,682,258	2,549,866	(132,392)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036072-0004	HC Providers Nurse Practitioner	10000	Operating	5130Fringe	513010 - Retire City Misc	404,047	418,327	(21,720)	347,142	330,008	(17,134)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036072-0004	HC Providers Nurse Practitioner	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	122,261	117,637	(4,624)	125,752	120,992	(4,760)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036072-0004	HC Providers Nurse Practitioner	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	37,967	36,093	(1,874)	38,893	36,973	(1,920)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036072-0004	HC Providers Nurse Practitioner	10000	Operating	5130Fringe	515010 - Health Service-City Match	38,363	36,470	(1,893)	40,659	38,652	(2,007)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036072-0004	HC Providers Nurse Practitioner	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	16,223	15,422	(801)	16,614	15,794	(820)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036072-0004	HC Providers Nurse Practitioner	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	9,961	9,469	(492)	10,206	9,702	(504)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036072-0004	HC Providers Nurse Practitioner	10000	Operating	5130Fringe	515710 - Dependent Coverage	137,038	130,274	(6,764)	145,263	138,093	(7,170)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036072-0004	HC Providers Nurse Practitioner	10000	Operating	5130Fringe	516010 - Dental Coverage	11,063	10,517	(546)	11,528	10,959	(569)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036072-0004	HC Providers Nurse Practitioner	10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,620	2,491	(129)	2,679	2,547	(132)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036072-0004	HC Providers Nurse Practitioner	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	10,212	9,708	(504)	10,458	9,942	(516)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036074-0001	DPH Patient Access Uni PAU1	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries	0	920	920	0	920	920	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036074-0001	DPH Patient Access Uni PAU1	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	413,320	413,377	57	423,404	423,461	57	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036074-0001	DPH Patient Access Uni PAU1	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	96,680	96,693	13	99,040	99,053	13	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036074-0001	DPH Patient Access Uni PAU1	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	41,281	41,287	6	42,335	42,341	6	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036074-0001	DPH Patient Access Uni PAU1	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	25,364	25,367					

GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0003	HC Administration	Finance	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	545,511	285,677	(259,834)	558,800	292,636	(266,164)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0003	HC Administration	Finance	10000	Operating	5130Fringe	513010 - Retire City Misc	93,570	48,649	(44,921)	74,261	38,528	(35,733)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0003	HC Administration	Finance	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	33,567	17,457	(16,110)	34,432	17,929	(16,503)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0003	HC Administration	Finance	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	7,911	4,143	(3,768)	8,104	4,244	(3,860)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0003	HC Administration	Finance	10000	Operating	5130Fringe	515010 - Health Service-City Match	16,480	8,240	(8,240)	17,468	8,734	(8,734)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0003	HC Administration	Finance	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	3,380	1,770	(1,610)	3,462	1,813	(1,649)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0003	HC Administration	Finance	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	2,076	1,087	(989)	2,126	1,113	(1,013)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0003	HC Administration	Finance	10000	Operating	5130Fringe	515710 - Dependent Coverage	46,076	23,038	(23,038)	48,840	24,420	(24,420)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0003	HC Administration	Finance	10000	Operating	5130Fringe	516010 - Dental Coverage	4,132	2,066	(2,066)	4,304	2,152	(2,152)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0003	HC Administration	Finance	10000	Operating	5130Fringe	517010 - Unemployment Insurance	544	285	(259)	560	293	(267)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0003	HC Administration	Finance	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,908	999	(909)	1,957	1,025	(932)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0004	HC Administration	Materials Management	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	230,596	0	(230,596)	236,214	0	(236,214)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0004	HC Administration	Materials Management	10000	Operating	5130Fringe	513010 - Retire City Misc	41,111	0	(41,111)	32,349	0	(32,349)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0004	HC Administration	Materials Management	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	14,297	0	(14,297)	14,645	0	(14,645)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0004	HC Administration	Materials Management	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	3,343	0	(3,343)	3,426	0	(3,426)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0004	HC Administration	Materials Management	10000	Operating	5130Fringe	515010 - Health Service-City Match	14,194	0	(14,194)	15,047	0	(15,047)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0004	HC Administration	Materials Management	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	1,429	0	(1,429)	1,463	0	(1,463)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0004	HC Administration	Materials Management	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	877	0	(877)	899	0	(899)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0004	HC Administration	Materials Management	10000	Operating	5130Fringe	515710 - Dependent Coverage	31,949	0	(31,949)	33,866	0	(33,866)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0004	HC Administration	Materials Management	10000	Operating	5130Fringe	516010 - Dental Coverage	2,981	0	(2,981)	3,106	0	(3,106)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0004	HC Administration	Materials Management	10000	Operating	5130Fringe	517010 - Unemployment Insurance	230	0	(230)	236	0	(236)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036076-0004	HC Administration	Materials Management	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	863	0	(863)	885	0	(885)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036077-0001	HC Clinical Support	Medical Evaluations Assist	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	5,197,498	5,116,007	(81,491)	5,324,099	5,240,623	(83,476)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036077-0001	HC Clinical Support	Medical Evaluations Assist	10000	Operating	5130Fringe	513010 - Retire City Misc	898,594	884,505	(14,089)	714,780	703,573	(11,207)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036077-0001	HC Clinical Support	Medical Evaluations Assist	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	322,217	317,165	(5,052)	330,123	324,947	(5,176)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036077-0001	HC Clinical Support	Medical Evaluations Assist	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	75,387	74,205	(1,182)	77,174	75,964	(1,210)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036077-0001	HC Clinical Support	Medical Evaluations Assist	10000	Operating	5130Fringe	515010 - Health Service-City Match	231,902	228,266	(3,636)	245,807	241,953	(3,854)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036077-0001	HC Clinical Support	Medical Evaluations Assist	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	32,207	31,702	(505)	32,976	32,459	(517)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036077-0001	HC Clinical Support	Medical Evaluations Assist	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	19,772	19,462	(310)	20,281	19,963	(318)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036077-0001	HC Clinical Support	Medical Evaluations Assist	10000	Operating	5130Fringe	515710 - Dependent Coverage	788,577	776,213	(12,364)	835,901	822,795	(13,106)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036077-0001	HC Clinical Support	Medical Evaluations Assist	10000	Operating	5130Fringe	516010 - Dental Coverage	70,225	69,124	(1,101)	73,219	72,071	(1,148)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036077-0001	HC Clinical Support	Medical Evaluations Assist	10000	Operating	5130Fringe	517010 - Unemployment Insurance	5,169	5,088	(81)	5,296	5,213	(83)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10000	GF Annual Account	10036077-0001	HC Clinical Support	Medical Evaluations Assist	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	20,282	19,964	(318)	20,790	20,464	(326)	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10010	GF Annual Authority	10034980-0001	HC Oral Health Sealant	Oral Health Sealant	20324	Sugar-Sweeter	5010Salary	501010 - Perm Salaries-Misc-Regular	0	250,512	250,512	0	256,614	256,614	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10010	GF Annual Authority	10034980-0001	HC Oral Health Sealant	Oral Health Sealant	20324	Sugar-Sweeter	5060ProgPr	506070 - Programmatic Projects-Budget	340,000		(10,918)	(350,918)	340,000	(10,732)	(350,732)	To offset position movements (BY One-Time), (350,732)
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10010	GF Annual Authority	10034980-0001	HC Oral Health Sealant	Oral Health Sealant	20324	Sugar-Sweeter	5130Fringe	513010 - Retire City Misc	0	43,310	43,310	0	34,450	34,450	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10010	GF Annual Authority	10034980-0001	HC Oral Health Sealant	Oral Health Sealant	20324	Sugar-Sweeter	5130Fringe	514010 - Social Security (OASDI & HI)	577	16,109	15,532	574	16,484	15,910	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10010	GF Annual Authority	10034980-0001	HC Oral Health Sealant	Oral Health Sealant	20324	Sugar-Sweeter	5130Fringe	514020 - Social Sec-Medicare(HI Only)	135	3,767	3,632	134	3,854	3,720	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10010	GF Annual Authority	10034980-0001	HC Oral Health Sealant	Oral Health Sealant	20324	Sugar-Sweeter	5130Fringe	515010 - Health Service-City Match	0	7,272	7,272	0	7,708	7,708	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10010	GF Annual Authority	10034980-0001	HC Oral Health Sealant	Oral Health Sealant	20324	Sugar-Sweeter	5130Fringe	515020 - Retiree Health-Match-Prop B	58	1,610	1,552	57	1,647	1,590	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10010	GF Annual Authority	10034980-0001	HC Oral Health Sealant	Oral Health Sealant	20324	Sugar-Sweeter	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	35	987	952	35	1,011	976	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10010	GF Annual Authority	10034980-0001	HC Oral Health Sealant	Oral Health Sealant	20324	Sugar-Sweeter	5130Fringe	515710 - Dependent Coverage	0	24,728	0	26,212	26,212	See form 3B - Positions		
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10010	GF Annual Authority	10034980-0001	HC Oral Health Sealant	Oral Health Sealant	20324	Sugar-Sweeter	5130Fringe	516010 - Dental Coverage	0	2,202	2,202	0	2,296	2,296	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10010	GF Annual Authority	10034980-0001	HC Oral Health Sealant	Oral Health Sealant	20324	Sugar-Sweeter	5130Fringe	517010 - Unemployment Insurance	9	259	250	9	265	256	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10010	GF Annual Authority	10034980-0001	HC Oral Health Sealant	Oral Health Sealant	20324	Sugar-Sweeter	5130Fringe	519120 - Long Term Disability Insurance	0	976	976	0	1,000	1,000	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	10020	GF Continuing Auth	10009103-0002	Practice Improvement | 2017 Practice Impr Prog-D		11183	HC Practice Im	5400Mat&Su	540000 - Materials & Supplies-Budget	609,805	599,311	(10,494)	609,805	602,304	(7,501)	(10,494) Balancing entry (BY One-Time), (7,501) Balancing entry (BY+1 One-Time)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	21080	SFGH-Op Annual Ac	10001992-0002	IC AD Centralized Admi	Health Centers Admin	10000	Operating	5210NPScvs	527860 - UC Medical Services	0	300,000	300,000	0	300,000	300,000	Transfer budget for Ward 86 align UC AA budget by activity	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	10000	GF Annual Account	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5010Salary	506010 - Temp Nurse Regular Salaries	1,004	3,145	2,141	1,000	3,125	2,125	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	10000	GF Annual Account	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	20,926	21,059	133	21,707	21,839	132	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	10000	GF Annual Account	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	7,432	7,463	31	7,657	7,688	31	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	10000	GF Annual Account	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	3,174	3,187	13	3,272	3,285	13	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	10000	GF Annual Account	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,949	1,957	8	2,008	2,016	8	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	10000	GF Annual Account	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	517010 - Unemployment Insurance	512	514	2	528	530	2	See form 3B - Positions	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	10060	GF Work Order	10001994-0010	HC Children	9853 Children's Fund Worl	10002	Interdepartme	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	335,154	355,565	20,411	335,154	355,565	20,411	D-09 CHF CDDC increase	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account	10001993-0008	HC PC Health Centers	Ocean Park Health Center	10000	Operating	5210NPScvs	530000 - Rents-Leases-Bldgs&Struct-Bdgt	9,570	7,800	(1,770)	9,570	7,800			

GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account	10001993-0015	HC PC Health Centers	Southeast Health Center E	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	28,368	28,501	133	29,135	29,267	132	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account	10001993-0015	HC PC Health Centers	Southeast Health Center E	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	6,918	6,949	31	7,100	7,131	31	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account	10001993-0015	HC PC Health Centers	Southeast Health Center E	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	2,955	2,968	13	3,034	3,047	13	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account	10001993-0015	HC PC Health Centers	Southeast Health Center E	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,815	1,823	8	1,863	1,871	8	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account	10001993-0015	HC PC Health Centers	Southeast Health Center E	10000	Operating	5130Fringe	517010 - Unemployment Insurance	477	479	2	489	491	2	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account	10001993-0015	HC PC Health Centers	Southeast Health Center E	10000	Operating	5130Fringe	519990 - Other Fringe Benefits	(19,915)	(11,245)	8,670	(19,915)	(12,833)	7,082	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0007	HC PC Health Centers	McMillan Medical Enhanc	10000	Operating	5010Salary	506010 - Temp Nurse Regular Salaries	954	3,095	2,141	950	3,075	2,125	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0007	HC PC Health Centers	McMillan Medical Enhanc	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	9,131	9,264	133	9,663	9,795	132	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0007	HC PC Health Centers	McMillan Medical Enhanc	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	2,135	2,166	31	2,259	2,290	31	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0007	HC PC Health Centers	McMillan Medical Enhanc	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	912	925	13	965	978	13	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0007	HC PC Health Centers	McMillan Medical Enhanc	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	560	568	8	594	602	8	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0007	HC PC Health Centers	McMillan Medical Enhanc	10000	Operating	5130Fringe	517010 - Unemployment Insurance	148	150	2	156	158	2	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0007	HC PC Health Centers	McMillan Medical Enhanc	10000	Operating	5130Fringe	519990 - Other Fringe Benefits	(15,537)	(36,192)	(20,655)	(15,537)	(38,933)	(23,396)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0016	HC PC Health Centers	TACE Early Intervention Ps	10000	Operating	5010Salary	506010 - Temp Nurse Regular Salaries	1,004	3,145	2,141	1,000	3,125	2,125	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0016	HC PC Health Centers	TACE Early Intervention Ps	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	17,122	17,255	133	17,293	17,425	132	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0016	HC PC Health Centers	TACE Early Intervention Ps	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	4,007	4,038	31	4,044	4,075	31	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0016	HC PC Health Centers	TACE Early Intervention Ps	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	1,711	1,724	13	1,727	1,740	13	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0016	HC PC Health Centers	TACE Early Intervention Ps	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,051	1,059	8	1,061	1,069	8	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0016	HC PC Health Centers	TACE Early Intervention Ps	10000	Operating	5130Fringe	517010 - Unemployment Insurance	276	278	2	279	281	2	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0016	HC PC Health Centers	TACE Early Intervention Ps	10000	Operating	5130Fringe	519990 - Other Fringe Benefits	(46,079)	(51,646)	(5,567)	(46,079)	(43,294)	2,785	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0017	HC PC Health Centers	TACE Prevention with Posi	10000	Operating	5130Fringe	519990 - Other Fringe Benefits	26,634	(49,022)	(75,656)	26,634	(59,804)	(86,438)	See form 3B - Positions
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account	10001993-0018	HC PC Health Centers	Tom Waddell Clinic	10000	Operating	5210NPscvs	530000 - Rents-Leases-Bldgs&Struct-Bdgt	442,995	589,814	146,819	442,995	589,814	146,819	Rent update
GFS	DPH	240649	HLH Laguna Honda Hos	207692	HLH Capital	21510	LHH-Continuing Aut	10003702-0001	Phar Auto Disp Cabin	Phar Auto Disp Cabinets	22132	HL Phar Auto I	5060ProgPr	506070 - Programmatic Projects-Budget	0	1,283,817	1,283,817	0	0	0	B20 FY22-24 Expanding Specialty Pharmacy
GFS	DPH	240649	HLH Laguna Honda Hos	207692	HLH Capital	21510	LHH-Continuing Aut	10003702-0001	Phar Auto Disp Cabin	Phar Auto Disp Cabinets	22132	HL Phar Auto I	5600CapOut	567000 - Bldgs,Struct&Imprv Proj-Budget	0	700,000	700,000	0	0	0	B20 FY22-24 Expanding Specialty Pharmacy
GFS	DPH	240649	HLH Laguna Honda Hos	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Acco	10001951-0009	HL SNF Ancillary	Speech Therapy	10000	Operating	5210NPscvs	527000 - Prof & Specialized Svcs-Bdgt	25,000	31,200	6,200	25,000	31,200	6,200	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251823	HLH Pharmacy	21490	LHH-Op Annual Acco	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	4,627,572	4,641,072	13,500	4,742,236	4,756,065	13,829	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251823	HLH Pharmacy	21490	LHH-Op Annual Acco	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	513010 - Retire City Misc	784,219	786,553	2,334	620,841	622,697	1,856	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251823	HLH Pharmacy	21490	LHH-Op Annual Acco	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	243,515	244,352	837	250,127	250,984	857	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251823	HLH Pharmacy	21490	LHH-Op Annual Acco	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	68,293	68,489	196	69,961	70,161	200	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251823	HLH Pharmacy	21490	LHH-Op Annual Acco	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	29,177	29,260	83	29,902	29,988	86	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251823	HLH Pharmacy	21490	LHH-Op Annual Acco	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	17,924	17,976	52	18,347	18,399	52	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251823	HLH Pharmacy	21490	LHH-Op Annual Acco	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	517010 - Unemployment Insurance	4,710	4,723	13	4,820	4,834	14	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251823	HLH Pharmacy	21490	LHH-Op Annual Acco	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	17,246	17,299	53	17,669	17,723	54	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251823	HLH Pharmacy	21490	LHH-Op Annual Acco	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5210NPscvs	535000 - Other Current Expenses - Bdgt	500	500	2,216	500	2,216	1,716	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251823	HLH Pharmacy	21490	LHH-Op Annual Acco	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5210NPscvs	535960 - Software Licensing Fees	80,500	166,301	85,801	80,500	166,301	85,801	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251823	HLH Pharmacy	21490	LHH-Op Annual Acco	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5210NPscvs	552000 - Taxes, Licenses & Permits-Bdgt	0	2,785	2,785	0	2,785	2,785	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251823	HLH Pharmacy	21490	LHH-Op Annual Acco	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5400Mat&Su	544610 - Pharmaceutical	16,412,179	16,412,179	0	16,412,179	18,053,397	1,641,218	C1 FY22-24 DPH Pharmaceutical and Materials and Supply Inflation
GFS	DPH	240649	HLH HR-Personnel	251881	HLH HR-Personnel	21490	LHH-Op Annual Acco	10001947-0013	HL AD Administration	Personnel	10000	Operating	58100thDep	581270 - GF-City Attorney-Legal Service	1,267,875	1,331,269	63,394	1,267,875	1,331,269	63,394	Work Order Balancing for COLA adjustment
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001947-0008	HL AD Administration	Utilization Management	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	798,105	1,343,516	545,411	821,196	1,532,514	711,318	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001947-0008	HL AD Administration	Utilization Management	10000	Operating	5130Fringe	513010 - Retire City Misc	132,707	224,797	92,090	105,779	198,401	92,622	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001947-0008	HL AD Administration	Utilization Management	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	39,425	72,702	33,277	40,777	76,553	35,776	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001947-0008	HL AD Administration	Utilization Management	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	11,761	19,670	7,909	12,098	22,414	10,316	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001947-0008	HL AD Administration	Utilization Management	10000	Operating	5130Fringe	515010 - Health Service-City Match	22,173	34,926	12,753	23,502	40,884	17,382	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001947-0008	HL AD Administration	Utilization Management	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	5,025	8,404	3,379	5,169	9,577	4,408	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001947-0008	HL AD Administration	Utilization Management	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	3,086	5,159	2,073	3,173	5,878	2,705	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001947-0008	HL AD Administration	Utilization Management	10000	Operating	5130Fringe	515710 - Dependent Coverage	69,687	109,198	39,511	73,869	127,717	53,848	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001947-0008	HL AD Administration	Utilization Management	10000	Operating	5130Fringe	516010 - Dental Coverage	5,897	9,202	3,305	6,144	10,573	4,429	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001947-0008	HL AD Administration	Utilization Management	10000	Operating	5130Fringe	517010 - Unemployment Insurance	811	1,356	545	833	1,543	710	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001947-0008	HL AD Administration	Utilization Management	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	3,112	5,239	2,127	3,201	5,974	2,773	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001947-0008	HL AD Administration	Utilization Management	10000	Operating	5210NPscvs	535960 - Software Licensing Fees	25,419	31,979	6,560	25,419	31,979	6,560	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001952-0006	HL SNF General	Social Work Services	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	2,523,273	2,538,014	14,741	2,587,579	2,602,679	15,100	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001952-0006	HL SNF General	Social Work Services	10000	Operating	5130Fringe	513010 - Retire City Misc	433,176	435,724	2,548	345,403	347,430	2,027	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	210680	HLH NS-Care Coordinations &	21490	LHH-Op Annual Acco	10001952-0006	HL SNF General	Social Work Services	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	155,132						

GFS	DPH	240649	HLH Laguna Honda Hos	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Acco 10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg	5	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	13,080	16,404	3,324	13,404	17,740	4,336	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Acco 10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg	5	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	8,030	10,071	2,041	8,222	10,882	2,660	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Acco 10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg	5	10000	Operating	5130Fringe	515710 - Dependent Coverage	217,864	267,759	49,895	230,939	298,937	67,998	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Acco 10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg	5	10000	Operating	5130Fringe	516010 - Dental Coverage	18,739	23,008	4,269	19,536	25,256	5,720	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Acco 10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg	5	10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,112	2,647	535	2,159	2,858	699	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Acco 10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg	5	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	8,238	10,330	2,092	8,431	11,159	2,728	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Acco 10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg	5	10000	Operating	5210NPSvcs	522000 - Training - Budget	0	5,000	5,000	0	5,000	5,000	B18 FY22-24 LHH Behavioral Health Response and Safety
GFS	DPH	240649	HLH Laguna Honda Hos	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Acco 10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg	5	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget	0	1,000	1,000	0	1,000	1,000	B18 LHH Behavioral Health Response & Safety
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,248,689	1,106,914	(141,775)	1,281,810	1,136,581	(145,229)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5130Fringe	513010 - Retire City Misc	210,128	186,302	(23,826)	166,213	147,417	(18,796)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	59,921	51,131	(8,790)	61,760	52,756	(9,004)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	18,296	16,240	(2,056)	18,776	16,670	(2,106)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5130Fringe	515010 - Health Service-City Match	31,660	27,540	(4,120)	33,561	29,194	(4,367)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	7,818	6,940	(878)	8,023	7,123	(900)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	4,800	4,261	(539)	4,924	4,372	(552)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5130Fringe	515710 - Dependent Coverage	80,636	69,117	(11,519)	85,475	73,265	(12,210)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5130Fringe	516010 - Dental Coverage	7,488	6,455	(1,033)	7,799	6,723	(1,076)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,261	1,119	(142)	1,292	1,147	(145)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,289	793	(496)	1,331	823	(508)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5210NPSvcs	523000 - Employee Field Expenses-Budget	14,280	14,480	200	14,280	14,480	200	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5210NPSvcs	524010 - Membership Fees	39,771	53,061	13,290	39,771	53,061	13,290	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	217,522	0	(217,522)	217,522	0	(217,522)	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5210NPSvcs	532000 - Utilities Expenses-Budget	1,000	2,000	1,000	1,000	2,000	1,000	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5210NPSvcs	535960 - Software Licensing Fees	6,785	0	(6,785)	6,785	0	(6,785)	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0001	HL AD Administration	Hospital Administration		10000	Operating	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt	479,420	501,420	22,000	479,420	501,420	22,000	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0002	HL AD Administration	Public Relations		10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	30,000	33,600	3,600	30,000	33,600	3,600	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251679	HLH AD-Administration	21490	LHH-Op Annual Acco 10001947-0002	HL AD Administration	Public Relations		10000	Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt	3,600	0	(3,600)	3,600	0	(3,600)	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Acco 10036043-0003	PH Quality Managemie	LHM Quality Management		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	3,205,249	3,108,451	(96,798)	3,285,170	3,186,014	(99,156)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Acco 10036043-0003	PH Quality Managemie	LHM Quality Management		10000	Operating	5130Fringe	513010 - Retire City Misc	543,138	526,871	(16,267)	429,764	416,931	(12,833)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Acco 10036043-0003	PH Quality Managemie	LHM Quality Management		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	160,223	155,599	(4,624)	164,732	159,972	(4,760)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Acco 10036043-0003	PH Quality Managemie	LHM Quality Management		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	46,478	45,074	(1,404)	47,643	46,205	(1,438)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Acco 10036043-0003	PH Quality Managemie	LHM Quality Management		10000	Operating	5130Fringe	515010 - Health Service-City Match	74,685	72,792	(1,893)	79,162	77,155	(2,007)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Acco 10036043-0003	PH Quality Managemie	LHM Quality Management		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	19,856	19,256	(600)	20,359	19,745	(614)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Acco 10036043-0003	PH Quality Managemie	LHM Quality Management		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	12,189	11,821	(368)	12,492	12,115	(377)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Acco 10036043-0003	PH Quality Managemie	LHM Quality Management		10000	Operating	5130Fringe	515710 - Dependent Coverage	246,597	239,833	(6,764)	261,393	254,223	(7,170)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Acco 10036043-0003	PH Quality Managemie	LHM Quality Management		10000	Operating	5130Fringe	516010 - Dental Coverage	20,711	20,165	(546)	21,578	21,009	(569)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Acco 10036043-0003	PH Quality Managemie	LHM Quality Management		10000	Operating	5130Fringe	517010 - Unemployment Insurance	3,208	3,111	(97)	3,284	3,185	(99)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Acco 10036043-0003	PH Quality Managemie	LHM Quality Management		10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	11,183	10,805	(378)	11,461	11,074	(387)	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251730	HLH AD-Care Experience&Trai	21490	LHH-Op Annual Acco 10001947-0009	HL AD Administration	Care Experience & Training		10000	Operating	5210NPSvcs	524010 - Membership Fees	0	1,050	0	1,050	1,050	0	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251733	HLH AD-Auxiliary Volunteers	21490	LHH-Op Annual Acco 10001947-0010	HL AD Administration	Auxiliary Groups		10000	Operating	5210NPSvcs	535960 - Software Licensing Fees	1,763	1,808	45	1,763	1,808	45	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251838	HLH AD-Wk Sfty & Emrgncy M	21490	LHH-Op Annual Acco 10001947-0011	HL AD Administration	Risk Management		10000	Operating	5210NPSvcs	535960 - Software Licensing Fees	0	675	675	0	675	675	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251865	HLH FN-Administration	21490	LHH-Op Annual Acco 10001948-0002	HL AD Fiscal	General Accounting		10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	349,731	432,501	82,770	349,731	432,501	82,770	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251865	HLH FN-Administration	21490	LHH-Op Annual Acco 10001948-0002	HL AD Fiscal	General Accounting		10000	Operating	58100thDep	581120 - GF-Con-Financial Systems	313,910	305,577	(8,333)	313,910	311,566	(2,344)	Work Order Balancing
GFS	DPH	240649	HLH Laguna Honda Hos	251867	HLH FN-Accounting	21490	LHH-Op Annual Acco 10001948-0002	HL AD Fiscal	General Accounting		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	2,513,779	2,646,175	132,396	2,575,420	2,711,041	135,621	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251867	HLH FN-Accounting	21490	LHH-Op Annual Acco 10001948-0002	HL AD Fiscal	General Accounting		10000	Operating	5130Fringe	513010 - Retire City Misc	428,597	451,486	22,889	339,777	357,984	18,207	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251867	HLH FN-Accounting	21490	LHH-Op Annual Acco 10001948-0002	HL AD Fiscal	General Accounting		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	149,124	157,333	8,209	153,073	161,482	8,409	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251867	HLH FN-Accounting	21490	LHH-Op Annual Acco 10001948-0002	HL AD Fiscal	General Accounting		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	36,772	38,692	1,920	37,667	39,634	1,967	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251867	HLH FN-Accounting	21490	LHH-Op Annual Acco 10001948-0002	HL AD Fiscal	General Accounting		10000	Operating	5130Fringe	515010 - Health Service-City Match	88,777	92,897	4,120	94,107	98,474	4,367	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251867	HLH FN-Accounting	21490	LHH-Op Annual Acco 10001948-0002	HL AD Fiscal	General Accounting		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	15,714	16,534	820	16,095	16,935	840	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251867	HLH FN-Accounting	21490	LHH-Op Annual Acco 10001948-0002	HL AD Fiscal	General Accounting		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	9,650	10,154	504	9,884	10,400	516	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251867	HLH FN-Accounting	21490	LHH-Op Annual Acco 10001948-0002	HL AD Fiscal	General Accounting		10000	Operating	5130Fringe	515710 - Dependent Coverage	223,007	234,526	11,519	236,387	248,597	12,210	See form 3B - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251867	HLH FN-Accounting	21490	LHH-Op Annual Acco 10001948-0002	HL AD Fiscal	General Accounting		10000	Operating	5130Fringe	516010 - Dental Coverage	20,447	21,480	1,033	21,301	22,377	1,076	See

GFS	DPH	240649	HLH Laguna Honda Hos	251851	HLH OP-Facility Services	21490	LHH-Op Annual Acco	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt	75,500	87,255	11,755	75,500	87,255	11,755	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251851	HLH OP-Facility Services	21490	LHH-Op Annual Acco	10001952-0011	HL SNF General	Plant Operations	10000	Operating	58100thDep	581067 - Sr-DPW-Building Repair	492,220	123,055	(369,165)	492,220	0	(492,220)	Work Order Balancing
GFS	DPH	240649	HLH Laguna Honda Hos	251851	HLH OP-Facility Services	21490	LHH-Op Annual Acco	10001952-0011	HL SNF General	Plant Operations	10000	Operating	58100thDep	581088 - Sr-SAS-Building Repair	0	369,165	369,165	0	509,448	509,448	Work Order Balancing
GFS	DPH	240649	HLH Laguna Honda Hos	251859	HLH OP-Materials Managemer	21490	LHH-Op Annual Acco	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5210NPSvcs	529000 - Maint Svcs-Equipment-Budget	89,300	90,300	1,000	89,300	90,300	1,000	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251859	HLH OP-Materials Managemer	21490	LHH-Op Annual Acco	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5210NPSvcs	531000 - Rents & Leases-Equipment-Bdgt	199,510	194,547	(4,963)	199,510	194,547	(4,963)	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251859	HLH OP-Materials Managemer	21490	LHH-Op Annual Acco	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt	17,000	4,200	(12,800)	17,000	4,200	(12,800)	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251859	HLH OP-Materials Managemer	21490	LHH-Op Annual Acco	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees	0	2,067	2,067	0	2,067	2,067	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251751	HLH MD-Laboratory	21490	LHH-Op Annual Acco	10001951-0002	HL SNF Ancillary	Clinical Laboratory	10000	Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt	25,000	0	(25,000)	25,000	0	(25,000)	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251751	HLH MD-Laboratory	21490	LHH-Op Annual Acco	10001951-0002	HL SNF Ancillary	Clinical Laboratory	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees	3,930	0	(3,930)	3,930	0	(3,930)	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251753	HLH MD-Radiology	21490	LHH-Op Annual Acco	10001951-0001	HL SNF Ancillary	Radiology Diagnostic	10000	Operating	5210NPSvcs	529000 - Maint Svcs-Equipment-Budget	70,515	86,534	16,019	70,515	86,534	16,019	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251753	HLH MD-Radiology	21490	LHH-Op Annual Acco	10001951-0001	HL SNF Ancillary	Radiology Diagnostic	10000	Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt	0	4,000	4,000	0	4,000	4,000	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251753	HLH MD-Radiology	21490	LHH-Op Annual Acco	10001951-0001	HL SNF Ancillary	Radiology Diagnostic	10000	Operating	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt	0	1,512	1,512	0	1,512	1,512	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251763	HLH MD-Medical Staff	21490	LHH-Op Annual Acco	10001950-0004	HL SNF Ambulatory	Medical Staff	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	7,621,189	8,067,923	446,734	7,806,882	8,389,506	582,624	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251763	HLH MD-Medical Staff	21490	LHH-Op Annual Acco	10001950-0004	HL SNF Ambulatory	Medical Staff	10000	Operating	5130Fringe	513010 - Retire City Misc	1,280,766	1,355,842	75,076	1,010,374	1,085,778	75,404	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251763	HLH MD-Medical Staff	21490	LHH-Op Annual Acco	10001950-0004	HL SNF Ambulatory	Medical Staff	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	315,594	334,090	18,496	323,216	342,256	19,040	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251763	HLH MD-Medical Staff	21490	LHH-Op Annual Acco	10001950-0004	HL SNF Ambulatory	Medical Staff	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	122,979	129,457	6,478	125,650	134,098	8,448	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251763	HLH MD-Medical Staff	21490	LHH-Op Annual Acco	10001950-0004	HL SNF Ambulatory	Medical Staff	10000	Operating	5130Fringe	515010 - Health Service-City Match	92,981	98,793	5,812	98,558	106,478	7,920	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251763	HLH MD-Medical Staff	21490	LHH-Op Annual Acco	10001950-0004	HL SNF Ambulatory	Medical Staff	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	52,543	55,311	2,768	53,693	57,303	3,610	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251763	HLH MD-Medical Staff	21490	LHH-Op Annual Acco	10001950-0004	HL SNF Ambulatory	Medical Staff	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	32,263	33,963	1,700	32,967	35,183	2,216	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251763	HLH MD-Medical Staff	21490	LHH-Op Annual Acco	10001950-0004	HL SNF Ambulatory	Medical Staff	10000	Operating	5130Fringe	515710 - Dependent Coverage	322,854	343,034	20,180	342,229	369,733	27,504	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251763	HLH MD-Medical Staff	21490	LHH-Op Annual Acco	10001950-0004	HL SNF Ambulatory	Medical Staff	10000	Operating	5130Fringe	516010 - Dental Coverage	27,128	28,824	1,696	28,270	30,542	2,272	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251763	HLH MD-Medical Staff	21490	LHH-Op Annual Acco	10001950-0004	HL SNF Ambulatory	Medical Staff	10000	Operating	5130Fringe	517010 - Unemployment Insurance	8,480	8,926	446	8,669	9,251	582	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251796	HLH MD-Respiratory	21490	LHH-Op Annual Acco	10001951-0007	HL SNF Ancillary	Respiratory Therapy	10000	Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt	0	1,000	1,000	0	1,000	1,000	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251796	HLH MD-Respiratory	21490	LHH-Op Annual Acco	10001951-0007	HL SNF Ancillary	Respiratory Therapy	10000	Operating	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt	150	492	342	150	492	342	Program realignment
GFS	DPH	240649	HLH Laguna Honda Hos	251799	HLH MD-Psych	21490	LHH-Op Annual Acco	10001950-0002	HL SNF Ambulatory	Psychiatric Clinic	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	2,306,543	2,344,729	38,186	2,363,564	2,402,680	39,116	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251799	HLH MD-Psych	21490	LHH-Op Annual Acco	10001950-0002	HL SNF Ambulatory	Psychiatric Clinic	10000	Operating	5130Fringe	513010 - Retire City Misc	388,916	394,841	5,925	307,225	311,783	4,558	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251799	HLH MD-Psych	21490	LHH-Op Annual Acco	10001950-0002	HL SNF Ambulatory	Psychiatric Clinic	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	96,547	98,915	2,368	99,126	101,551	2,425	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251799	HLH MD-Psych	21490	LHH-Op Annual Acco	10001950-0002	HL SNF Ambulatory	Psychiatric Clinic	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	33,619	34,172	553	34,446	35,013	567	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251799	HLH MD-Psych	21490	LHH-Op Annual Acco	10001950-0002	HL SNF Ambulatory	Psychiatric Clinic	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	14,366	14,602	236	14,719	14,962	243	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251799	HLH MD-Psych	21490	LHH-Op Annual Acco	10001950-0002	HL SNF Ambulatory	Psychiatric Clinic	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	8,821	8,966	145	9,038	9,187	149	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251799	HLH MD-Psych	21490	LHH-Op Annual Acco	10001950-0002	HL SNF Ambulatory	Psychiatric Clinic	10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,318	2,356	38	2,377	2,417	40	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251799	HLH MD-Psych	21490	LHH-Op Annual Acco	10001950-0002	HL SNF Ambulatory	Psychiatric Clinic	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	3,130	3,279	149	3,209	3,362	153	See form 38 - Positions
GFS	DPH	240649	HLH Laguna Honda Hos	251799	HLH MD-Psych	21490	LHH-Op Annual Acco	10001950-0002	HL SNF Ambulatory	Psychiatric Clinic	10000	Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt	4,000	0	(4,000)	4,000	0	(4,000)	Program realignment
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10001788-0002	HD PHERP	PublicHlth Emergency Prej	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,891,718	2,981,924	1,090,206	1,938,406	3,762,051	1,823,645	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10001788-0002	HD PHERP	PublicHlth Emergency Prej	10000	Operating	5130Fringe	513010 - Retire City Misc	320,589	507,368	186,779	253,617	494,285	240,668	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10001788-0002	HD PHERP	PublicHlth Emergency Prej	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	110,608	178,201	67,593	112,863	224,971	112,108	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10001788-0002	HD PHERP	PublicHlth Emergency Prej	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	32,540	48,350	15,810	33,199	59,645	26,446	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10001788-0002	HD PHERP	PublicHlth Emergency Prej	10000	Operating	5130Fringe	515010 - Health Service-City Match	43,113	78,341	35,228	45,699	103,868	58,169	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10001788-0002	HD PHERP	PublicHlth Emergency Prej	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	13,902	20,655	6,753	14,187	25,487	11,300	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10001788-0002	HD PHERP	PublicHlth Emergency Prej	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	8,537	12,686	4,149	8,708	15,644	6,936	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10001788-0002	HD PHERP	PublicHlth Emergency Prej	10000	Operating	5130Fringe	515710 - Dependent Coverage	131,209	230,441	99,232	139,082	304,262	165,180	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10001788-0002	HD PHERP	PublicHlth Emergency Prej	10000	Operating	5130Fringe	516010 - Dental Coverage	11,370	20,281	8,911	11,846	26,459	14,613	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10001788-0002	HD PHERP	PublicHlth Emergency Prej	10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,242	3,332	1,090	2,289	4,115	1,826	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10001788-0002	HD PHERP	PublicHlth Emergency Prej	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	0	3,680	3,680	0	12,815	12,815	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10001788-0002	HD PHERP	PublicHlth Emergency Prej	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	4,464	7,826	3,362	4,575	9,361	4,786	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	3,311,131	4,368,792	1,057,661	3,405,096	5,103,475	1,698,379	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5130Fringe	513010 - Retire City Misc	551,173	730,119	178,406	440,014	661,525	221,511	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	177,029	226,423	49,394	182,427	262,395	79,968	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	48,758	64,093	15,335	50,116	74,740	24,624	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5130Fringe	515010 - Health Service-City Match	99,583	119,526	19,943	105,557	143,976	38,419	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	20,831	27,385	6,554	21,417	31,938	10,521	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	12,792	16,816	4,024	13,144	19,606	6,462	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10000	GF Annual Account														

GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10060	GF Work Order	10037535-0001	HPH Admin WO-DEM	EMSA Valancia OPEX	10002	Interdepartme	5210NPscvs	5350000 - Other Current Expenses - Bdgt	0	103,316	103,316	0	103,316	103,316	107,172 reclass from rent to other current exp per MOU, (1,856) DEM reclass from rent to other current exp per MOU, (3,856) DEM property rental, reduce budget to support the Epidemiologist wo (BY only) (BY One-Time)
GFS	DPH	240661	HPH Population Health	152644	HPH Admin	10060	GF Work Order	10037535-0001	HPH Admin WO-DEM	EMSA Valancia OPEX	10002	Interdepartme	5400Mat&Su	540000 - Materials & Supplies-Budget	0	200	200	0	200	200	reclass from rent to M&S per MOU
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Adm	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	(6,034)	127,723	133,757	(297)	133,460	133,757	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Adm	10000	Operating	5130Frng	513010 - Retire City Misc	(3,196)	19,929	23,125	(1,151)	16,806	17,957	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Adm	10000	Operating	5130Frng	514010 - Social Security (OASDI & HI)	(189)	8,104	8,293	167	8,460	8,293	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Adm	10000	Operating	5130Frng	514020 - Social Sec-Medicare(HI Only)	(42)	1,897	1,939	38	1,977	1,939	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Adm	10000	Operating	5130Frng	515010 - Health Service-City Match	3,887	7,634	3,747	4,119	8,091	3,972	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Adm	10000	Operating	5130Frng	515020 - Retiree Health-Match-Prop B	(19)	810	829	16	845	829	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Adm	10000	Operating	5130Frng	515030 - RetireeHlthCare-CityMatchPropC	(10)	499	509	11	520	509	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Adm	10000	Operating	5130Frng	515710 - Dependent Coverage	6,217	21,476	15,259	6,588	22,763	16,175	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Adm	10000	Operating	5130Frng	516010 - Dental Coverage	626	1,926	1,300	651	2,006	1,355	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Adm	10000	Operating	5130Frng	517010 - Unemployment Insurance	(4)	130	134	1	135	134	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Adm	10000	Operating	5130Frng	519120 - Long Term Disability Insurance	(116)	406	522	(96)	426	522	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5210NPscvs	527000 - Prof & Specialized Svcs-Bdgt	9,797,515	14,910,223	5,112,708	9,797,515	14,910,223	5,112,708	4,501,833 CBO (G-100 contracts) budget reallocation, 610,875 Initiative A4 - Population Health Revenues
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5380CityGP	538000 - CBO Services - Budget	0	3,298,167	3,298,167	0	3,298,167	3,298,167	CBO (G-100 contracts) budget reallocation
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5380CityGP	538010 - Community Based Org Svcs	7,800,000	0	(7,800,000)	7,800,000	0	(7,800,000)	CBO (G-100 contracts) budget reallocation
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10001677-0003	HD CH HIV/AIDS	ARCHES	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,217,304	1,285,664	68,360	1,246,987	1,484,892	237,905	See form 38 - Positions
GFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outce	10000	GF Annual Account	10													

GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001673-0002	CMTY HEALTH/EPIDEM	COMMUNICABLE DISEASE	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	4,426	5,481	1,055	4,567	5,944	1,377	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001809-0001	HD DC Laboratory	Laboratory	10000	Operating	5200OHallo	579990 - Allocated Chrgs-Spec Sources	0	9,352	9,352	0	9,352	9,352	Microbiology-HAZ intra-divisional cost recovery
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001809-0001	HD DC Laboratory	Laboratory	10000	Operating	5210NPsvcs	527000 - Prof & Specialized Svcs-Bdgt	0	(9,352)	(9,352)	0	(9,352)	(9,352)	Microbiology-HAZ intra-divisional cost recovery
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001809-0001	HD DC Laboratory	Laboratory	10000	Operating	5210NPsvcs	529000 - Maint Svcs-Equipment-Budget	130,681	205,681	75,000	130,681	205,681	75,000	Initiative B11 - Strengthening Population Health Infrastructure
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001809-0001	HD DC Laboratory	Laboratory	10000	Operating	5210NPsvcs	552000 - Taxes, Licenses & Permits-Bdgt	1,500	4,500	3,000	1,500	1,500	0	Initiative B11 - Strengthening Population Health Infrastructure (BY One-Time)
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001809-0001	HD DC Laboratory	Laboratory	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget	504,626	754,626	250,000	504,626	754,626	250,000	Initiative B11 - Strengthening Population Health Infrastructure
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	4,363,173	4,465,785	102,612	4,488,769	4,593,880	105,111	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE	10000	Operating	5130Fringe	513010 - Retire City Misc	729,219	746,890	17,671	582,271	596,312	14,041	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	208,130	214,492	6,362	214,912	221,429	6,517	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	63,624	65,112	1,488	65,446	66,970	1,524	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE	10000	Operating	5130Fringe	515010 - Health Service-City Match	137,293	142,330	5,037	145,533	150,873	5,340	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	27,182	27,817	635	27,964	28,616	652	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	16,691	17,081	390	17,169	17,569	400	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE	10000	Operating	5130Fringe	515710 - Dependent Coverage	371,445	381,660	10,215	393,736	404,564	10,828	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE	10000	Operating	5130Fringe	516010 - Dental Coverage	32,778	33,752	974	34,154	35,169	1,015	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE	10000	Operating	5130Fringe	517010 - Unemployment Insurance	4,390	4,492	102	4,515	4,619	104	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	12,967	13,368	401	13,359	13,769	410	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget	722,001	972,001	250,000	722,001	972,001	250,000	Initiative B11 - Strengthening Population Health Infrastructure
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001811-0001	ID DC Immunization Svr Prevention - Disease Cont		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,893,318	1,981,303	87,985	1,945,039	2,035,168	90,129	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001811-0001	ID DC Immunization Svr Prevention - Disease Cont		10000	Operating	5130Fringe	513010 - Retire City Misc	317,918	332,704	14,786	252,814	264,479	11,665	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001811-0001	ID DC Immunization Svr Prevention - Disease Cont		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	34,736	36,012	1,276	35,459	36,765	1,306	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001811-0001	ID DC Immunization Svr Prevention - Disease Cont		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	14,841	15,387	546	15,153	15,711	558	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001811-0001	ID DC Immunization Svr Prevention - Disease Cont		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	9,111	9,446	335	9,305	9,648	343	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001811-0001	ID DC Immunization Svr Prevention - Disease Cont		10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,396	2,483	87	2,446	2,536	90	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001811-0001	ID DC Immunization Svr Prevention - Disease Cont		10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	4,964	5,217	253	5,107	5,367	260	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001811-0001	ID DC Immunization Svr Prevention - Disease Cont		10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget	1,058,697	858,697	(200,000)	1,058,697	858,697	(200,000)	Reclass M&S budget for Pharmacy account code
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001811-0001	ID DC Immunization Svr Prevention - Disease Cont		10000	Operating	5400Mat&Su	544610 - Pharmaceutical	0	200,000	200,000	0	220,000	220,000	200,000 Reclass M&S budget for Pharmacy account code, 20,000 Initiative C1 - DPH Pharmaceuticals and Materials and Supplies Inflation
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	3,229,004	3,273,502	44,498	3,319,526	3,365,107	45,581	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	513010 - Retire City Misc	543,387	551,080	7,693	432,892	439,011	6,119	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	162,943	165,701	2,758	167,882	170,709	2,827	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	48,422	49,067	645	49,728	50,389	661	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	515010 - Health Service-City Match	100,364	101,113	749	106,388	107,181	793	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	20,689	20,965	276	21,254	21,537	283	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	12,702	12,871	169	13,046	13,220	174	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	515710 - Dependent Coverage	274,748	277,051	2,303	291,236	293,676	2,440	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	516010 - Dental Coverage	24,247	24,454	207	25,267	25,482	215	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	517010 - Unemployment Insurance	3,335	3,379	44	3,429	3,474	45	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	8,859	9,010	151	9,121	9,275	154	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5210NPsvcs	527000 - Prof & Specialized Svcs-Bdgt	372,899	172,899	(200,000)	372,899	172,899	(200,000)	Correcting account code for direct billing reclass
GFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	10000	GF Annual Account	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5400Mat&Su	544610 - Pharmaceutical	0	200,000	200,000	0	220,000	220,000	200,000 Correcting account code for direct billing reclass, 20,000 Initiative C1 - DPH Pharmaceuticals and Materials and Supplies Inflation
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001814-0001	EH Air Quality Assessr	AIR QUALITY ASSESSMENT	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	43,947	38,182	(5,765)	45,199	39,450	(5,749)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001814-0001	EH Air Quality Assessr	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	513010 - Retire City Misc	7,350	6,353	(997)	5,814	5,042	(772)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001814-0001	EH Air Quality Assessr	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	2,651	2,294	(357)	2,741	2,385	(356)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001814-0001	EH Air Quality Assessr	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	652	568	(84)	670	587	(83)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001814-0001	EH Air Quality Assessr	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	515010 - Health Service-City Match	1,169	1,007	(162)	1,239	1,068	(171)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001814-0001	EH Air Quality Assessr	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	279	243	(36)	286	250	(36)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001814-0001	EH Air Quality Assessr	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	172	150	(22)	176	154	(22)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001814-0001	EH Air Quality Assessr	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	515710 - Dependent Coverage	2,910	2,252	(658)	3,084	2,389	(695)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001814-0001	EH Air Quality Assessr	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	516010 - Dental Coverage	268	212	(56)	279	221	(58)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001814-0001	EH Air Quality Assessr	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	517010 - Unemployment Insurance	46	40	(6)	46	40	(6)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001814-0001	EH Air Quality Assessr	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	156	134	(22)	161	139	(22)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001815-0001	HD EH Base Closures	TOXICS HUNTERS PT NAVJ	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	179,561	144,889	(34,672)	184,259	149,702	(34,557)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001815-0001	HD EH Base Closures	TOXICS HUNTERS PT NAVJ	10000	Operating	5130Fringe	513010 - Retire City Misc	30,112	24,118	(5,994)	23,783			

GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	20,011	30,639	10,628	21,014	31,649	10,635	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	12,299	18,824	6,525	12,896	19,425	6,529	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	515710 - Dependent Coverage	130,569	326,235	195,666	138,400	345,946	207,546	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	516010 - Dental Coverage	15,612	32,287	16,675	16,286	33,673	17,387	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	517010 - Unemployment Insurance	3,226	4,941	1,715	3,401	5,117	1,716	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001817-0001	HD EH Food	FOOD	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	11,817	18,506	6,689	12,415	19,108	6,693	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001818-0001	EH Hazardous Materi	HAZ MATS PERMITS PROG	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	2,201,207	1,750,968	(450,239)	2,258,661	1,808,851	(449,810)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001818-0001	EH Hazardous Materi	HAZ MATS PERMITS PROG	10000	Operating	5130Fringe	513010 - Retire City Misc	370,473	292,634	(77,839)	292,899	232,512	(60,387)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001818-0001	EH Hazardous Materi	HAZ MATS PERMITS PROG	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	134,838	106,923	(27,915)	138,750	110,862	(27,888)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001818-0001	EH Hazardous Materi	HAZ MATS PERMITS PROG	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	32,176	25,648	(6,528)	33,011	26,489	(6,522)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001818-0001	EH Hazardous Materi	HAZ MATS PERMITS PROG	10000	Operating	5130Fringe	515010 - Health Service-City Match	71,200	58,587	(12,613)	75,470	62,112	(13,358)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001818-0001	EH Hazardous Materi	HAZ MATS PERMITS PROG	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	13,743	10,953	(2,790)	14,107	11,320	(2,787)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001818-0001	EH Hazardous Materi	HAZ MATS PERMITS PROG	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	8,444	6,731	(1,713)	8,662	6,951	(1,711)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001818-0001	EH Hazardous Materi	HAZ MATS PERMITS PROG	10000	Operating	5130Fringe	515710 - Dependent Coverage	168,139	116,775	(51,364)	178,226	123,831	(54,395)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001818-0001	EH Hazardous Materi	HAZ MATS PERMITS PROG	10000	Operating	5130Fringe	516010 - Dental Coverage	15,889	11,512	(4,377)	16,562	12,005	(4,557)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001818-0001	EH Hazardous Materi	HAZ MATS PERMITS PROG	10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,218	1,768	(450)	2,281	1,831	(450)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001818-0001	EH Hazardous Materi	HAZ MATS PERMITS PROG	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	8,452	6,696	(1,756)	8,669	6,915	(1,754)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001819-0001	EH HAZARDOUS WAS SITE ASSESSMENT AND MI		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	417,419	411,101	(6,318)	428,774	422,925	(5,849)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001819-0001	EH HAZARDOUS WAS SITE ASSESSMENT AND MI		10000	Operating	5130Fringe	513010 - Retire City Misc	69,681	68,276	(1,405)	55,141	54,125	(1,016)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001819-0001	EH HAZARDOUS WAS SITE ASSESSMENT AND MI		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	26,343	24,132	(2,211)	27,184	24,957	(2,227)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001819-0001	EH HAZARDOUS WAS SITE ASSESSMENT AND MI		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	6,199	6,108	(91)	6,363	6,278	(85)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001819-0001	EH HAZARDOUS WAS SITE ASSESSMENT AND MI		10000	Operating	5130Fringe	515010 - Health Service-City Match	12,473	11,486	(987)	13,221	12,170	(1,051)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001819-0001	EH HAZARDOUS WAS SITE ASSESSMENT AND MI		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	2,647	2,608	(39)	2,718	2,682	(36)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001819-0001	EH HAZARDOUS WAS SITE ASSESSMENT AND MI		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,627	1,602	(25)	1,671	1,648	(23)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001819-0001	EH HAZARDOUS WAS SITE ASSESSMENT AND MI		10000	Operating	5130Fringe	515710 - Dependent Coverage	30,024	27,448	(2,576)	31,825	29,072	(2,753)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001819-0001	EH HAZARDOUS WAS SITE ASSESSMENT AND MI		10000	Operating	5130Fringe	516010 - Dental Coverage	2,855	2,591	(264)	2,976	2,698	(278)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001819-0001	EH HAZARDOUS WAS SITE ASSESSMENT AND MI		10000	Operating	5130Fringe	517010 - Unemployment Insurance	427	420	(7)	440	434	(6)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001819-0001	EH HAZARDOUS WAS SITE ASSESSMENT AND MI		10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,628	1,532	(96)	1,671	1,575	(96)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001820-0001	HI Hlth Inequities Rese	HEALTH INEQUITIES RESE/	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	325,994	229,397	(96,597)	333,950	235,718	(98,232)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001820-0001	HI Hlth Inequities Rese	HEALTH INEQUITIES RESE/	10000	Operating	5130Fringe	513010 - Retire City Misc	56,349	37,783	(18,566)	44,828	30,692	(14,136)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001820-0001	HI Hlth Inequities Rese	HEALTH INEQUITIES RESE/	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	21,303	15,314	(5,989)	21,790	15,700	(6,090)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001820-0001	HI Hlth Inequities Rese	HEALTH INEQUITIES RESE/	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	4,982	3,581	(1,401)	5,095	3,671	(1,424)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001820-0001	HI Hlth Inequities Rese	HEALTH INEQUITIES RESE/	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	2,130	1,532	(598)	2,178	1,569	(609)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001820-0001	HI Hlth Inequities Rese	HEALTH INEQUITIES RESE/	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,308	941	(367)	1,337	963	(374)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001820-0001	HI Hlth Inequities Rese	HEALTH INEQUITIES RESE/	10000	Operating	5130Fringe	517010 - Unemployment Insurance	343	246	(97)	352	254	(98)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001820-0001	HI Hlth Inequities Rese	HEALTH INEQUITIES RESE/	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,140	763	(377)	1,169	786	(383)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001821-0001	EH Agri/Weights Inspe	AG WEIGHTS INSPECTORS	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,181,785	940,518	(241,267)	1,212,997	971,276	(241,721)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001821-0001	EH Agri/Weights Inspe	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	513010 - Retire City Misc	202,826	161,115	(41,711)	161,328	128,877	(32,451)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001821-0001	EH Agri/Weights Inspe	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	57,787	57,787	(14,959)	74,768	59,781	(14,987)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001821-0001	EH Agri/Weights Inspe	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	17,148	13,650	(3,498)	17,599	14,094	(3,505)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001821-0001	EH Agri/Weights Inspe	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	515010 - Health Service-City Match	58,664	51,905	(6,759)	62,191	55,013	(7,178)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001821-0001	EH Agri/Weights Inspe	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	7,328	5,833	(1,495)	7,520	6,022	(1,498)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001821-0001	EH Agri/Weights Inspe	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	4,503	3,585	(918)	4,620	3,700	(920)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001821-0001	EH Agri/Weights Inspe	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	515710 - Dependent Coverage	123,688	96,164	(27,524)	131,110	101,879	(29,231)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001821-0001	EH Agri/Weights Inspe	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	516010 - Dental Coverage	11,729	9,383	(2,346)	12,222	9,773	(2,449)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001821-0001	EH Agri/Weights Inspe	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,179	938	(241)	1,217	975	(242)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001821-0001	EH Agri/Weights Inspe	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	3,898	2,957	(941)	3,999	3,056	(943)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	342,803	319,420	(23,383)	352,217	329,946	(22,271)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5130Fringe	513010 - Retire City Misc	57,741	53,698	(4,043)	45,722	42,732	(2,990)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	20,975	19,525	(1,450)	21,647	20,266	(1,381)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	4,986	4,647	(339)	5,121	4,798	(323)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5130Fringe	515010 - Health Service-City Match	11,613	12,240	627	12,309	12,974	665	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account														

GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SER	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	8,343	8,197	(146)	8,627	8,467	(160)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SER	10000	Operating	5130Fringe	515010 - Health Service-City Match	22,955	22,688	(267)	24,332	24,048	(284)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SER	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	3,565	3,503	(62)	3,687	3,618	(69)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SER	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	2,190	2,153	(37)	2,264	2,222	(42)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SER	10000	Operating	5130Fringe	515710 - Dependent Coverage	42,275	42,862	587	44,810	45,427	617	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SER	10000	Operating	5130Fringe	516010 - Dental Coverage	4,225	4,251	26	4,405	4,432	27	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SER	10000	Operating	5130Fringe	517010 - Unemployment Insurance	575	565	(10)	596	585	(11)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SER	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	2,233	2,194	(39)	2,308	2,265	(43)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001827-0001	ID EH Radiation Plannir	RADIATION PLANNING	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	154,462	122,491	(31,971)	158,470	126,542	(31,928)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001827-0001	ID EH Radiation Plannir	RADIATION PLANNING	10000	Operating	5130Fringe	513010 - Retire City Misc	25,910	20,383	(5,527)	20,461	16,175	(4,286)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001827-0001	ID EH Radiation Plannir	RADIATION PLANNING	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	9,517	7,535	(1,982)	9,814	7,834	(1,980)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001827-0001	ID EH Radiation Plannir	RADIATION PLANNING	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	2,255	1,791	(464)	2,312	1,849	(463)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001827-0001	ID EH Radiation Plannir	RADIATION PLANNING	10000	Operating	5130Fringe	515010 - Health Service-City Match	4,465	3,569	(896)	4,732	3,784	(948)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001827-0001	ID EH Radiation Plannir	RADIATION PLANNING	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	963	765	(198)	988	790	(198)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001827-0001	ID EH Radiation Plannir	RADIATION PLANNING	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	592	470	(122)	608	487	(121)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001827-0001	ID EH Radiation Plannir	RADIATION PLANNING	10000	Operating	5130Fringe	515710 - Dependent Coverage	10,878	7,231	(3,647)	11,531	7,670	(3,861)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001827-0001	ID EH Radiation Plannir	RADIATION PLANNING	10000	Operating	5130Fringe	516010 - Dental Coverage	1,031	720	(311)	1,075	752	(323)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001827-0001	ID EH Radiation Plannir	RADIATION PLANNING	10000	Operating	5130Fringe	517010 - Unemployment Insurance	156	124	(32)	160	128	(32)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001827-0001	ID EH Radiation Plannir	RADIATION PLANNING	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	603	478	(125)	618	493	(125)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001828-0001	HD EH Tattoo	HD EH Tattoo	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	237,737	187,025	(50,353)	243,502	193,203	(50,299)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001828-0001	HD EH Tattoo	HD EH Tattoo	10000	Operating	5130Fringe	513010 - Retire City Misc	39,938	31,233	(8,705)	31,562	24,809	(6,753)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001828-0001	HD EH Tattoo	HD EH Tattoo	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	14,525	11,403	(3,122)	14,968	11,849	(3,119)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001828-0001	HD EH Tattoo	HD EH Tattoo	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	3,458	2,728	(730)	3,544	2,815	(729)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001828-0001	HD EH Tattoo	HD EH Tattoo	10000	Operating	5130Fringe	515010 - Health Service-City Match	7,399	5,988	(1,411)	7,842	6,348	(1,494)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001828-0001	HD EH Tattoo	HD EH Tattoo	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	1,477	1,165	(312)	1,515	1,203	(312)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001828-0001	HD EH Tattoo	HD EH Tattoo	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	907	715	(192)	930	739	(191)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001828-0001	HD EH Tattoo	HD EH Tattoo	10000	Operating	5130Fringe	515710 - Dependent Coverage	17,505	11,761	(5,744)	18,554	12,471	(6,083)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001828-0001	HD EH Tattoo	HD EH Tattoo	10000	Operating	5130Fringe	516010 - Dental Coverage	1,661	1,171	(490)	1,732	1,222	(510)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001828-0001	HD EH Tattoo	HD EH Tattoo	10000	Operating	5130Fringe	517010 - Unemployment Insurance	239	189	(50)	244	194	(50)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001828-0001	HD EH Tattoo	HD EH Tattoo	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	926	730	(196)	950	754	(196)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	364,390	256,737	(107,653)	373,855	265,222	(108,633)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	513010 - Retire City Misc	61,334	42,722	(18,612)	48,486	33,902	(14,584)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	22,108	15,434	(6,674)	22,787	16,052	(6,735)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	5,298	3,737	(1,561)	5,434	3,859	(1,575)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	515010 - Health Service-City Match	11,405	7,107	(4,298)	12,089	7,537	(4,552)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	2,264	1,597	(667)	2,322	1,649	(673)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,390	980	(410)	1,426	1,013	(413)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	515710 - Dependent Coverage	27,661	15,310	(12,351)	29,320	16,240	(13,080)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	516010 - Dental Coverage	2,580	1,476	(1,104)	2,689	1,539	(1,150)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	517010 - Unemployment Insurance	365	258	(107)	375	267	(108)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,359	939	(420)	1,394	971	(423)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001831-0001	HD EH Vector Control	VECTOR CONTROL/HEALT	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,905,190	1,510,764	(394,426)	1,955,058	1,560,187	(394,871)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001831-0001	HD EH Vector Control	VECTOR CONTROL/HEALT	10000	Operating	5130Fringe	513010 - Retire City Misc	325,184	256,772	(68,412)	258,209	205,086	(53,123)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001831-0001	HD EH Vector Control	VECTOR CONTROL/HEALT	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	116,176	91,722	(24,454)	119,481	94,999	(24,482)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001831-0001	HD EH Vector Control	VECTOR CONTROL/HEALT	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	27,637	21,917	(5,720)	28,364	22,638	(5,726)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001831-0001	HD EH Vector Control	VECTOR CONTROL/HEALT	10000	Operating	5130Fringe	515010 - Health Service-City Match	82,018	71,290	(10,728)	86,945	75,561	(11,384)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001831-0001	HD EH Vector Control	VECTOR CONTROL/HEALT	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	11,806	9,362	(2,444)	12,114	9,668	(2,446)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001831-0001	HD EH Vector Control	VECTOR CONTROL/HEALT	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	7,256	5,755	(1,501)	7,439	5,937	(1,502)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001831-0001	HD EH Vector Control	VECTOR CONTROL/HEALT	10000	Operating	5130Fringe	515710 - Dependent Coverage	174,193	130,507	(43,686)	184,645	138,285	(46,360)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001831-0001	HD EH Vector Control	VECTOR CONTROL/HEALT	10000	Operating	5130Fringe	516010 - Dental Coverage	16,589	12,866	(3,723)	17,290	13,406	(3,884)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001831-0001	HD EH Vector Control	VECTOR CONTROL/HEALT	10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,902	1,508	(394)	1,961	1,566	(395)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001831-0001	HD EH Vector Control	VECTOR CONTROL/HEALT	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	7,353	5,815	(1,538)	7,545	6,005	(1,540)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001832-0001	HD EH Water Quality	WATER QUALITY	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	312,263	250,583	(61,680)	320,485	258,865	(61,620)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10001832-0001	HD EH Water Quality	WATER QUALITY	10000										

GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10029672-0002	D Recreational Cannab	Recreational Cannabis	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	3,667	4,840	1,173	3,829	4,990	1,161	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10029672-0002	D Recreational Cannab	Recreational Cannabis	10000	Operating	5130Fringe	515010 - Health Service-City Match	14,569	15,884	1,315	15,444	16,823	1,379	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10029672-0002	D Recreational Cannab	Recreational Cannabis	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	1,567	2,068	501	1,636	2,132	496	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10029672-0002	D Recreational Cannab	Recreational Cannabis	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	964	1,272	308	1,006	1,310	304	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10029672-0002	D Recreational Cannab	Recreational Cannabis	10000	Operating	5130Fringe	515710 - Dependent Coverage	26,674	32,029	5,355	28,275	33,893	5,618	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10029672-0002	D Recreational Cannab	Recreational Cannabis	10000	Operating	5130Fringe	516010 - Dental Coverage	2,652	3,108	456	2,765	3,236	471	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10029672-0002	D Recreational Cannab	Recreational Cannabis	10000	Operating	5130Fringe	517010 - Unemployment Insurance	252	333	81	265	345	80	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10000	GF Annual Account	10029672-0002	D Recreational Cannab	Recreational Cannabis	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	986	1,298	312	1,028	1,336	308	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartme	5060ProgPr	506070 - Programmatic Projects-Budget	0	36,300	0	36,300	0	36,300	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	1,801	13,139	11,338	1,801	16,526	14,725	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartme	5200OHallo	579990 - Allocated Chrgs-Spec Sources	0	(138,283)	(138,283)	0	(138,283)	(138,283)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartme	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	827,448	965,731	138,283	827,448	965,731	138,283	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartme	5210NPScvs	530000 - Rents-Leases-Bldgs&Struct-Bdgt	36,300	0	(36,300)	36,300	0	(36,300)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001979-0001	H WO-WP Yosemite Sl	WO-WP Yosemite Slough	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	0	15,849	15,849	0	15,946	15,946	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001980-0001	EH WO-UW Water Qui	WO-UW Water Quality	10002	Interdepartme	5060ProgPr	506070 - Programmatic Projects-Budget	0	11,100	11,100	0	11,100	11,100	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001980-0001	EH WO-UW Water Qui	WO-UW Water Quality	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	1,116	(14,456)	(15,572)	1,116	(30,496)	(31,612)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001980-0001	EH WO-UW Water Qui	WO-UW Water Quality	10002	Interdepartme	5210NPScvs	530000 - Rents-Leases-Bldgs&Struct-Bdgt	11,100	0	(11,100)	11,100	0	(11,100)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001980-0001	EH WO-UW Water Qui	WO-UW Water Quality	10002	Interdepartme	5210NPScvs	535000 - Other Current Expenses - Bdgt	45,098	68,251	23,153	45,098	84,479	39,381	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0001	H WO-PK Pedestrian S	WO-MT V2 Pedestrian Saf	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	6,119	7,622	1,503	6,119	7,577	1,458	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0002	H WO-PK Pedestrian S	WO-MT V2 Safer Taylor St	10002	Interdepartme	5010Salary	501010 - Perm Salaries-Misc-Regular	118,707	0	(118,707)	121,599	0	(121,599)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0002	H WO-PK Pedestrian S	WO-MT V2 Safer Taylor St	10002	Interdepartme	5130Fringe	513010 - Retire City Misc	20,523	0	(20,523)	16,325	0	(16,325)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0002	H WO-PK Pedestrian S	WO-MT V2 Safer Taylor St	10002	Interdepartme	5130Fringe	514010 - Social Security (OASDI & HI)	7,360	0	(7,360)	7,539	0	(7,539)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0002	H WO-PK Pedestrian S	WO-MT V2 Safer Taylor St	10002	Interdepartme	5130Fringe	514020 - Social Sec-Medicare(HI Only)	1,721	0	(1,721)	1,763	0	(1,763)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0002	H WO-PK Pedestrian S	WO-MT V2 Safer Taylor St	10002	Interdepartme	5130Fringe	515010 - Health Service-City Match	5,037	0	(5,037)	5,340	0	(5,340)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0002	H WO-PK Pedestrian S	WO-MT V2 Safer Taylor St	10002	Interdepartme	5130Fringe	515020 - Retiree Health-Match-Prop B	735	0	(735)	753	0	(753)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0002	H WO-PK Pedestrian S	WO-MT V2 Safer Taylor St	10002	Interdepartme	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	452	0	(452)	463	0	(463)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0002	H WO-PK Pedestrian S	WO-MT V2 Safer Taylor St	10002	Interdepartme	5130Fringe	515710 - Dependent Coverage	10,215	0	(10,215)	10,828	0	(10,828)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0002	H WO-PK Pedestrian S	WO-MT V2 Safer Taylor St	10002	Interdepartme	5130Fringe	516010 - Dental Coverage	974	0	(974)	1,015	0	(1,015)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0002	H WO-PK Pedestrian S	WO-MT V2 Safer Taylor St	10002	Interdepartme	5130Fringe	517010 - Unemployment Insurance	119	0	(119)	122	0	(122)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0002	H WO-PK Pedestrian S	WO-MT V2 Safer Taylor St	10002	Interdepartme	5130Fringe	519120 - Long Term Disability Insurance	463	0	(463)	474	0	(474)	See form 3B - Positions
GFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	10060	GF Work Order	10001983-0002	H WO-PK Pedestrian S	WO-MT V2 Safer Taylor St	10002	Interdepartme	5130Fringe	519990 - Other Fringe Benefits	432	0	(432)	432	0	(432)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207682	HGH Laundry Linen & Messen	21080	SFGH-Op Annual Ac	10001843-0004	OSPITAL GENERAL_SER	8350 LAUNDRY & LINEN	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	998,859	998,859	0	1,232,829	1,232,829	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207683	HGH Communications	21080	SFGH-Op Annual Ac	10001843-0017	OSPITAL GENERAL_SER	8472 TELEPHONE SERVICE	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	62,850	62,850	0	62,850	62,850	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207684	HGH Engineering & Maintenar	21080	SFGH-Op Annual Ac	10001843-0015	OSPITAL GENERAL_SER	8461 FACILITIES SERVICES	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	1,667,434	1,667,434	0	1,667,434	1,667,434	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207684	HGH Engineering & Maintenar	21080	SFGH-Op Annual Ac	10001843-0016	OSPITAL GENERAL_SER	8462 BIOMED ENG	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	91,401	91,401	0	91,401	91,401	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207684	HGH Engineering & Maintenar	21080	SFGH-Op Annual Ac	10001843-0016	OSPITAL GENERAL_SER	8462 BIOMED ENG	10000	Operating	5210NPScvs	527860 - UC Medical Services	0	2,488,610	2,488,610	0	2,635,469	2,635,469	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207684	HGH Engineering & Maintenar	21080	SFGH-Op Annual Ac	10026699-0001	PH Acute Care - Hospit	DPH Acute Care - Hospital	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	38,707	38,707	0	38,707	38,707	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251662	HGH Environmental Services	21080	SFGH-Op Annual Ac	10001839-0010	HOSPITAL ADMIN_SERV	8662 ENV HEALTH & SAFE	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	134,679	134,679	0	134,679	134,679	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251662	HGH Environmental Services	21080	SFGH-Op Annual Ac	10001843-0014	OSPITAL GENERAL_SER	8440 ENVIRONMENTAL SV	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	12,802,981	13,062,343	259,362	13,156,030	13,494,286	338,256	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251662	HGH Environmental Services	21080	SFGH-Op Annual Ac	10001843-0014	OSPITAL GENERAL_SER	8440 ENVIRONMENTAL SV	10000	Operating	5130Fringe	513010 - Retire City Misc	2,202,725	2,247,563	44,838	1,760,427	1,805,837	45,410	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251662	HGH Environmental Services	21080	SFGH-Op Annual Ac	10001843-0014	OSPITAL GENERAL_SER	8440 ENVIRONMENTAL SV	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	941,126	957,205	16,079	962,849	983,819	20,970	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251662	HGH Environmental Services	21080	SFGH-Op Annual Ac	10001843-0014	OSPITAL GENERAL_SER	8440 ENVIRONMENTAL SV	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	220,149	223,911	3,762	225,266	230,171	4,905	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251662	HGH Environmental Services	21080	SFGH-Op Annual Ac	10001843-0014	OSPITAL GENERAL_SER	8440 ENVIRONMENTAL SV	10000	Operating	5130Fringe	515010 - Health Service-City Match	684,746	697,472	12,726	725,811	743,154	17,343	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251662	HGH Environmental Services	21080	SFGH-Op Annual Ac	10001843-0014	OSPITAL GENERAL_SER	8440 ENVIRONMENTAL SV	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	94,126	95,733	1,607	96,298	98,395	2,097	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251662	HGH Environmental Services	21080	SFGH-Op Annual Ac	10001843-0014	OSPITAL GENERAL_SER	8440 ENVIRONMENTAL SV	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	57,731	58,717	986	59,107	60,394	1,287	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251662	HGH Environmental Services	21080	SFGH-Op Annual Ac	10001843-0014	OSPITAL GENERAL_SER	8440 ENVIRONMENTAL SV	10000	Operating	5130Fringe	515710 - Dependent Coverage	2,231,073	2,274,349	43,276	2,364,968	2,423,945	58,977	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251662	HGH Environmental Services	21080	SFGH-Op Annual Ac	10001843-0014	OSPITAL GENERAL_SER	8440 ENVIRONMENTAL SV	10000	Operating	5130Fringe	516010 - Dental Coverage	199,948	203,804	3,856	208,479	213,645	5,166	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251662	HGH Environmental Services	21080	SFGH-Op Annual Ac	10001843-0014	OSPITAL GENERAL_SER	8440 ENVIRONMENTAL SV	10000	Operating	5130Fringe	517010 - Unemployment Insurance	15,117	15,378	261	15,502	15,840	338	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251662	HGH Environmental Services	21080	SFGH-Op Annual Ac	10001843-0014	OSPITAL GENERAL_SER	8440 ENVIRONMENTAL SV	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	48,041	49,053	1,012	49,382	50,701	1,319	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251662	HGH Environmental Services	21080	SFGH-Op Annual Ac	10001843-0014	OSPITAL GENERAL_SER	8440 ENVIRONMENTAL SV	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	1,341,546	1,341,546	0	1,341,546	1,341,546	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251664	HGH Construction	21080	SFGH-Op Annual Ac	10001850-0004	HOSPITAL NON-OPERA	9502 UC PAYMENTS/RECC	10000	Operating	5210NPScvs	527860 - UC Medical Services	0	248,462	248,462	0	248,462	248,462	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001833-0001	CUTE JAIL BUDGET_RO	9991 ACUTE JAIL BUDGET	10000	Operating	5130Fringe	519990 - Other Fringe Benefits	(5)	0	5	(5)	0	5	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFG														

GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001834-0001	IOSPITAL BUDGET_ROI 9990 ACUTE CARE ROLLUP	10000	Operating	5210NPScvs	531410 - Medical Equipment Rental	1,620,307	0	(1,620,307)	1,620,307	0	(1,620,307)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001834-0001	IOSPITAL BUDGET_ROI 9990 ACUTE CARE ROLLUP	10000	Operating	5210NPScvs	535000 - Other Current Expenses - Bdgt	2,230,816	0	(2,230,816)	2,230,816	0	(2,230,816)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001834-0001	IOSPITAL BUDGET_ROI 9990 ACUTE CARE ROLLUP	10000	Operating	535110 - Cleaning Laundry	142,377	0	(142,377)	142,377	0	(142,377)	reorg contracts budgeting by activity			
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001834-0001	IOSPITAL BUDGET_ROI 9990 ACUTE CARE ROLLUP	10000	Operating	5210NPScvs	535810 - Advertising	11,700	0	(11,700)	11,700	0	(11,700)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001834-0001	IOSPITAL BUDGET_ROI 9990 ACUTE CARE ROLLUP	10000	Operating	5210NPScvs	535960 - Software Licensing Fees	140,035	0	(140,035)	140,035	0	(140,035)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001834-0001	IOSPITAL BUDGET_ROI 9990 ACUTE CARE ROLLUP	10000	Operating	5210NPScvs	552000 - Taxes, Licenses & Permits-Bdgt	535,624	0	(535,624)	535,624	0	(535,624)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001834-0001	IOSPITAL BUDGET_ROI 9990 ACUTE CARE ROLLUP	10000	Operating	5210NPScvs	552410 - Payments To Other Govt	150,000	0	(150,000)	150,000	0	(150,000)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001834-0001	IOSPITAL BUDGET_ROI 9990 ACUTE CARE ROLLUP	10000	Operating	58100thDep	581067 - Sr-DPW-Building Repair	426,823	106,706	(320,117)	426,823	0	(426,823)	Work order balancing		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001834-0001	IOSPITAL BUDGET_ROI 9990 ACUTE CARE ROLLUP	10000	Operating	58100thDep	581088 - Sr-SAS-Building Repair	0	320,117	0	441,762	441,762	0	441,762	Work order balancing	
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001834-0001	IOSPITAL BUDGET_ROI 9990 ACUTE CARE ROLLUP	10000	Operating	58100thDep	581270 - GF-City Attorney-Legal Service	2,116,800	2,222,640	105,840	2,116,800	2,222,640	105,840	0	105,840	Work order balancing
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001834-0001	IOSPITAL BUDGET_ROI 9990 ACUTE CARE ROLLUP	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	10,644,613	0	(10,644,613)	10,644,613	0	(10,644,613)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001835-0001	PSYCH BUDGET_ROLL 9993 PSYCH BUDGET_ROI	10000	Operating	5210NPScvs	535000 - Other Current Expenses - Bdgt	47,000	0	(47,000)	47,000	0	(47,000)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001836-0001	AERGENCY BUDGET_RC 9992 EMERGENCY ROLLUP	10000	Operating	5130Fringe	519990 - Other Fringe Benefits	30,920	0	(30,920)	30,920	0	(30,920)	See form 38 - Positions		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001836-0001	AERGENCY BUDGET_RC 9992 EMERGENCY ROLLUP	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	6,263,810	0	(6,263,810)	6,263,810	0	(6,263,810)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001836-0001	AERGENCY BUDGET_RC 9992 EMERGENCY ROLLUP	10000	Operating	5210NPScvs	531000 - Rents & Leases-Equipment-Bdgt	900	0	(900)	900	0	(900)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001836-0001	AERGENCY BUDGET_RC 9992 EMERGENCY ROLLUP	10000	Operating	5210NPScvs	535000 - Other Current Expenses - Bdgt	25,187	0	(25,187)	25,187	0	(25,187)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001837-0001	G PES BUDGET_ROLL-L 9994 PSYCH EMERGENCY I	10000	Operating	5130Fringe	519990 - Other Fringe Benefits	(2,515)	0	(2,515)	0	2,515	(2,515)	See form 38 - Positions		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001837-0001	G PES BUDGET_ROLL-L 9994 PSYCH EMERGENCY I	10000	Operating	5210NPScvs	522000 - Training - Budget	890	0	(890)	890	0	(890)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001837-0001	G PES BUDGET_ROLL-L 9994 PSYCH EMERGENCY I	10000	Operating	5210NPScvs	523000 - Employee Field Expenses-Budget	12,000	0	(12,000)	12,000	0	(12,000)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001837-0001	G PES BUDGET_ROLL-L 9994 PSYCH EMERGENCY I	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	2,704,289	0	(2,704,289)	2,704,289	0	(2,704,289)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001837-0001	G PES BUDGET_ROLL-L 9994 PSYCH EMERGENCY I	10000	Operating	5210NPScvs	535000 - Other Current Expenses - Bdgt	5,376	0	(5,376)	5,376	0	(5,376)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001838-0001	G BHC BUDGET ROLL-L 9995 BHC PSYCH ROLLUP	10000	Operating	5210NPScvs	522000 - Training - Budget	2,000	0	(2,000)	2,000	0	(2,000)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001838-0001	G BHC BUDGET ROLL-L 9995 BHC PSYCH ROLLUP	10000	Operating	5210NPScvs	523000 - Employee Field Expenses-Budget	2,000	0	(2,000)	2,000	0	(2,000)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001838-0001	G BHC BUDGET ROLL-L 9995 BHC PSYCH ROLLUP	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	25,000	0	(25,000)	25,000	0	(25,000)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001838-0001	G BHC BUDGET ROLL-L 9995 BHC PSYCH ROLLUP	10000	Operating	5210NPScvs	528000 - Maint Svcs-Bldgs & Impvts-Bdgt	59,000	0	(59,000)	59,000	0	(59,000)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001838-0001	G BHC BUDGET ROLL-L 9995 BHC PSYCH ROLLUP	10000	Operating	5210NPScvs	528010 - Scavenger Services	8,048	0	(8,048)	8,048	0	(8,048)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001838-0001	G BHC BUDGET ROLL-L 9995 BHC PSYCH ROLLUP	10000	Operating	5210NPScvs	529310 - Office Equip Maint	5,000	0	(5,000)	5,000	0	(5,000)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001838-0001	G BHC BUDGET ROLL-L 9995 BHC PSYCH ROLLUP	10000	Operating	5210NPScvs	535000 - Other Current Expenses - Bdgt	11,000	0	(11,000)	11,000	0	(11,000)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001838-0001	G BHC BUDGET ROLL-L 9995 BHC PSYCH ROLLUP	10000	Operating	5210NPScvs	535110 - Cleaning Laundry	15,000	0	(15,000)	15,000	0	(15,000)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001838-0001	G BHC BUDGET ROLL-L 9995 BHC PSYCH ROLLUP	10000	Operating	5210NPScvs	535990 - Other Current Expenses	20,000	0	(20,000)	20,000	0	(20,000)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001842-0002	HG HOSPITAL FISCAL 8511 GENERAL ACCOUNTI	10000	Operating	5210NPScvs	527210 - Auditing & Accounting	76,100	0	(76,100)	76,100	0	(76,100)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001842-0002	HG HOSPITAL FISCAL 8511 GENERAL ACCOUNTI	10000	Operating	58100thDep	581120 - GF-Con-Financial Systems	859,711	869,455	9,744	859,711	886,492	26,781	0	26,781	Work order balancing
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001850-0004	*HOSPITAL NON-OPERA* 9502 UC PAYMENTS/RECC	10000	Operating	527000 - Prof & Specialized Svcs-Bdgt	1,973,780	0	(1,973,780)	1,973,780	0	(1,973,780)	reorg contracts budgeting by activity			
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Ac	10001850-0005	*HOSPITAL NON-OPERA* 9503 SFGH WORK ORDER I	10000	Operating	527000 - Prof & Specialized Svcs-Bdgt	474,637	0	(474,637)	474,637	0	(474,637)	reorg contracts budgeting by activity			
GFS	DPH	242641	HGH Zuckerberg SF Ger	210654	HGH Acute Care Rollup	21120	SFGH-Continuing A	10029691-0002	HG SRG-PATIENT FLOW HG SRG-PATIENT FLOW	11307	Hg Hg Srg-pat	5060ProgPr	506070 - Programmatic Projects-Budget	6,600,000	0	(6,600,000)	6,600,000	0	(6,600,000)	Defund Census Project to fund Initiative B19		
GFS	DPH	242641	HGH Zuckerberg SF Ger	215667	HGH General Accounting	21080	SFGH-Op Annual Ac	10001834-0001	IOSPITAL BUDGET_ROI 9990 ACUTE CARE ROLLUP	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	19,904,850	0	(19,904,850)	19,904,850	0	(19,904,850)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	215667	HGH General Accounting	21080	SFGH-Op Annual Ac	10001842-0002	HG HOSPITAL FISCAL 8511 GENERAL ACCOUNTI	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	3,958,916	3,970,799	11,883	4,067,948	4,080,121	12,173	0	12,173	See form 38 - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215667	HGH General Accounting	21080	SFGH-Op Annual Ac	10001842-0002	HG HOSPITAL FISCAL 8511 GENERAL ACCOUNTI	10000	Operating	5130Fringe	513010 - Retire City Misc	672,525	674,580	2,055	535,518	537,152	1,634	0	1,634	See form 38 - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215667	HGH General Accounting	21080	SFGH-Op Annual Ac	10001842-0002	HG HOSPITAL FISCAL 8511 GENERAL ACCOUNTI	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	244,251	244,987	736	251,203	251,958	755	0	755	See form 38 - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215667	HGH General Accounting	21080	SFGH-Op Annual Ac	10001842-0002	HG HOSPITAL FISCAL 8511 GENERAL ACCOUNTI	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	59,954	60,126	172	61,529	61,706	177	0	177	See form 38 - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215667	HGH General Accounting	21080	SFGH-Op Annual Ac	10001842-0002	HG HOSPITAL FISCAL 8511 GENERAL ACCOUNTI	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	25,618	25,691	73	26,295	26,371	76	0	76	See form 38 - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215667	HGH General Accounting	21080	SFGH-Op Annual Ac	10001842-0002	HG HOSPITAL FISCAL 8511 GENERAL ACCOUNTI	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	15,730	15,775	45	16,145	16,191	46	0	46	See form 38 - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215667	HGH General Accounting	21080	SFGH-Op Annual Ac	10001842-0002	HG HOSPITAL FISCAL 8511 GENERAL ACCOUNTI	10000	Operating	5130Fringe	517010 - Unemployment Insurance	4,133	4,145	12	4,245	4,257	12	0	12	See form 38 - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215667	HGH General Accounting	21080	SFGH-Op Annual Ac	10001842-0002	HG HOSPITAL FISCAL 8511 GENERAL ACCOUNTI	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	12,172	12,218	46	12,518	12,565	47	0	47	See form 38 - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215667	HGH General Accounting	21080	SFGH-Op Annual Ac	10001842-0002	HG HOSPITAL FISCAL 8511 GENERAL ACCOUNTI	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	987,816	987,816	0	987,816	987,816	0	987,816	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	215667	HGH General Accounting	21080	SFGH-Op Annual Ac	10001850-0003	*HOSPITAL NON-OPERA* 9401 OTHER NON-OPERA	10000	Operating	527000 - Prof & Specialized Svcs-Bdgt	0	265	265	0	265	265	0	265	reorg contracts budgeting by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	215670	HGH Health Information Svcs	21080	SFGH-Op Annual Ac	10026999-0001	PH Acute Care - Hospitl DPH Acute Care - Hospital	10000	Operating	5910_OTO	591060 - OTO To 1G-General Fund	92,557,601	114,034,233	21,476,632	92,557,601	116,148,435	23,590,834	0	23,590,834	OTO To 1G-General Fund
GFS	DPH	242641	HGH Zuckerberg SF Ger	215670	HGH Health Information Svcs	21080	SFGH-Op Annual Ac	10001839-0013	*HOSPITAL ADMIN_SERV 8700 HEALTH INFORMATI	10000	Operating	5210NPScvs	535000 - Other Current Expenses - Bdgt	6,000	0	(6,000)	6,000	0	(6,000)	reorg contracts budgeting by activity		
GFS	DPH	242641	HGH Zuckerberg SF Ger	215672	HGH Patient Accounting	21080	SFGH-Op Annual Ac	10001842-0004	HG HOSPITAL FISCAL 8530 PATIENT ACCOUNTIN	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	3,459,682	3,463,186	3,504	3,554,964	3,558,553	3,589	0	3,589	See form 38 - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215672	HGH Patient Accounting	21080	SFGH-Op Annual Ac	10001842-0004	HG HOSPITAL FISCAL 8530 PATIENT ACCOUNTIN	10000	Operating	5130Fringe	513010 - Retire City Misc	593,803	594,409	606	474,237	474,719	482	0	482	See form 38 - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215672	HGH Patient Accounting	21080	SFGH-Op Annual Ac	10001842-0004	HG HOSPITAL FISCAL 8530 PATIENT ACCOUNTIN	10000												

GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0002	5 FQHC-PC AMBULATO 7089 CHILDREN'S HEALTH	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	1,756	1,756	0	1,798	1,798	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0002	5 FQHC-PC AMBULATO 7089 CHILDREN'S HEALTH	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	5,037	5,037	0	5,340	5,340	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0002	5 FQHC-PC AMBULATO 7089 CHILDREN'S HEALTH	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	750	750	0	768	768	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0002	5 FQHC-PC AMBULATO 7089 CHILDREN'S HEALTH	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	461	461	0	472	472	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0002	5 FQHC-PC AMBULATO 7089 CHILDREN'S HEALTH	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	10,215	10,215	0	10,828	10,828	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0002	5 FQHC-PC AMBULATO 7089 CHILDREN'S HEALTH	10000	Operating	5130Fringe	516010 - Dental Coverage	0	974	974	0	1,015	1,015	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0002	5 FQHC-PC AMBULATO 7089 CHILDREN'S HEALTH	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	121	121	0	124	124	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0002	5 FQHC-PC AMBULATO 7089 CHILDREN'S HEALTH	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	472	472	0	484	484	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0002	5 FQHC-PC AMBULATO 7089 CHILDREN'S HEALTH	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	2,491,551	16,559	(2,474,992)	2,491,551	16,559	(2,474,992)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0002	5 FQHC-PC AMBULATO 7089 CHILDREN'S HEALTH	10000	Operating	5210NPSvcs	527860 - UC Medical Services	0	8,363,850	8,363,850	0	8,857,420	8,857,420	Initiative C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	121,079	121,079	0	124,028	124,028	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5130Fringe	513010 - Retire City Misc	0	20,933	20,933	0	16,651	16,651	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	7,507	7,507	0	7,690	7,690	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	1,756	1,756	0	1,798	1,798	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	5,037	5,037	0	5,340	5,340	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	750	750	0	768	768	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	461	461	0	472	472	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	10,215	10,215	0	10,828	10,828	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5130Fringe	516010 - Dental Coverage	0	974	974	0	1,015	1,015	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	121	121	0	124	124	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	472	472	0	484	484	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	4,779,226	13,212	(4,766,014)	4,779,226	13,212	(4,766,014)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5210NPSvcs	527860 - UC Medical Services	0	8,734,416	8,734,416	0	9,249,854	9,249,854	Initiative C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5210NPSvcs	527990 - Other Professional Services	153,224	0	(153,224)	153,224	0	(153,224)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt	46	0	(46)	46	0	(46)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0003	5 FQHC-PC AMBULATO 7090 FAMILY HEALTH CEN	10000	Operating	5210NPSvcs	552000 - Taxes, Licenses & Permits-Bdgt	550	0	(550)	550	0	(550)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0004	5 FQHC-PC AMBULATO 7092 UC POS HLTH PROG (	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	11,520	11,520	0	11,520	11,520	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207680	HGH Primary Care	21080	SFGH-Op Annual Ac 10001860-0004	5 FQHC-PC AMBULATO 7092 UC POS HLTH PROG (	10000	Operating	5210NPSvcs	527860 - UC Medical Services	0	4,965,642	4,965,642	0	5,258,676	5,258,676	Initiative C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0008	HOSPITAL ADMIN_SER, 8651 DEPT OF EDUC & TR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	879,732	1,032,448	152,716	903,948	1,060,385	156,437	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0008	HOSPITAL ADMIN_SER, 8651 DEPT OF EDUC & TR	10000	Operating	5130Fringe	513010 - Retire City Misc	149,619	174,695	25,076	119,285	138,928	19,643	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0008	HOSPITAL ADMIN_SER, 8651 DEPT OF EDUC & TR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	52,628	53,954	1,686	53,746	55,520	1,774	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0008	HOSPITAL ADMIN_SER, 8651 DEPT OF EDUC & TR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	12,870	15,084	2,214	13,220	15,488	2,268	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0008	HOSPITAL ADMIN_SER, 8651 DEPT OF EDUC & TR	10000	Operating	5130Fringe	515010 - Health Service-City Match	32,615	30,953	(1,662)	34,572	32,810	(1,762)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0008	HOSPITAL ADMIN_SER, 8651 DEPT OF EDUC & TR	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	5,497	6,443	946	5,648	6,617	969	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0008	HOSPITAL ADMIN_SER, 8651 DEPT OF EDUC & TR	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	3,375	3,955	581	3,466	4,061	595	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0008	HOSPITAL ADMIN_SER, 8651 DEPT OF EDUC & TR	10000	Operating	5130Fringe	515710 - Dependent Coverage	83,963	89,684	5,721	89,000	95,064	6,064	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0008	HOSPITAL ADMIN_SER, 8651 DEPT OF EDUC & TR	10000	Operating	5130Fringe	516010 - Dental Coverage	7,563	7,756	193	7,878	8,080	202	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0008	HOSPITAL ADMIN_SER, 8651 DEPT OF EDUC & TR	10000	Operating	5130Fringe	517010 - Unemployment Insurance	887	1,040	153	911	1,067	156	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0008	HOSPITAL ADMIN_SER, 8651 DEPT OF EDUC & TR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	3,181	3,825	644	3,268	3,928	660	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0008	HOSPITAL ADMIN_SER, 8651 DEPT OF EDUC & TR	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	217,110	217,110	0	217,110	217,110	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0011	HOSPITAL ADMIN_SER, 8670 CARE EXP/VOLUNTEI	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	767,670	937,608	205,938	789,066	1,000,021	210,955	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0011	HOSPITAL ADMIN_SER, 8670 CARE EXP/VOLUNTEI	10000	Operating	5130Fringe	513010 - Retire City Misc	131,377	165,986	34,609	104,904	132,206	27,302	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0011	HOSPITAL ADMIN_SER, 8670 CARE EXP/VOLUNTEI	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	51,430	60,678	9,248	52,743	62,263	9,520	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0011	HOSPITAL ADMIN_SER, 8670 CARE EXP/VOLUNTEI	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	12,028	15,014	2,986	12,336	15,395	3,059	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0011	HOSPITAL ADMIN_SER, 8670 CARE EXP/VOLUNTEI	10000	Operating	5130Fringe	515010 - Health Service-City Match	42,954	47,053	4,099	45,535	49,880	4,345	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0011	HOSPITAL ADMIN_SER, 8670 CARE EXP/VOLUNTEI	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	5,139	6,415	1,276	5,274	6,581	1,307	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0011	HOSPITAL ADMIN_SER, 8670 CARE EXP/VOLUNTEI	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	3,155	3,938	783	3,236	4,039	803	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0011	HOSPITAL ADMIN_SER, 8670 CARE EXP/VOLUNTEI	10000	Operating	5130Fringe	515710 - Dependent Coverage	92,212	104,609	12,397	97,744	110,885	13,141	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0011	HOSPITAL ADMIN_SER, 8670 CARE EXP/VOLUNTEI	10000	Operating	5130Fringe	516010 - Dental Coverage	8,685	9,818	1,133	9,050	10,230	1,180	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0011	HOSPITAL ADMIN_SER, 8670 CARE EXP/VOLUNTEI	10000	Operating	5130Fringe	517010 - Unemployment Insurance	829	1,035	206	851	1,062	211	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0011	HOSPITAL ADMIN_SER, 8670 CARE EXP/VOLUNTEI	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	0	4,731	4,731	0	5,015	5,015	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0011	HOSPITAL ADMIN_SER, 8670 CARE EXP/VOLUNTEI	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	77,417	77,417	0	77,417	77,417	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-0021	HOSPITAL ADMIN_SER, 8771 PT COMMUNITY WEI	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	40,356	40,356	0	40,356	40,356	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	215160	HGH Care Experience	21080	SFGH-Op Annual Ac 10001839-00												

GFS	DPH	242641	HGH Zuckerberg SF Ger	251656	HGH Empl & Occupational Hei	21080	SFGH-Op Annual Ac	10001857-0002	¡ OCCLHTL AMBULATC 8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	513010 - Retire City Misc	234,452	237,914	3,462	186,799	189,396	2,597	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251656	HGH Empl & Occupational Hei	21080	SFGH-Op Annual Ac	10001857-0002	¡ OCCLHTL AMBULATC 8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	73,288	74,775	1,487	75,422	76,945	1,523	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251656	HGH Empl & Occupational Hei	21080	SFGH-Op Annual Ac	10001857-0002	¡ OCCLHTL AMBULATC 8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	21,152	21,500	348	21,713	22,069	356	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251656	HGH Empl & Occupational Hei	21080	SFGH-Op Annual Ac	10001857-0002	¡ OCCLHTL AMBULATC 8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	9,039	9,187	148	9,278	9,430	152	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251656	HGH Empl & Occupational Hei	21080	SFGH-Op Annual Ac	10001857-0002	¡ OCCLHTL AMBULATC 8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	5,547	5,638	91	5,691	5,784	93	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251656	HGH Empl & Occupational Hei	21080	SFGH-Op Annual Ac	10001857-0002	¡ OCCLHTL AMBULATC 8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,455	1,479	24	1,496	1,520	24	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251656	HGH Empl & Occupational Hei	21080	SFGH-Op Annual Ac	10001858-0002	¡ OCCLHTL AMBULATC 8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	5,419	5,503	84	5,572	5,658	86	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251656	HGH Empl & Occupational Hei	21080	SFGH-Op Annual Ac	10001857-0002	¡ OCCLHTL AMBULATC 8661 EMP HEALTH SVCS	10000	Operating	5210NPsvcs	527860 - UC Medical Services	0	435,638	435,638	0	461,346	461,346	Initialative C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251656	HGH Empl & Occupational Hei	21080	SFGH-Op Annual Ac	10001858-0002	¡ OCCLHTL NON-OPERA' 9504 OHS WORK ORDER R	10000	Operating	5210NPsvcs	527000 - Prof & Specialized Svcs-Bdgt	0	112,798	112,798	0	112,798	112,798	reorg contracts budgetting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251659	HGH Clin Lab & Pathology	21080	SFGH-Op Annual Ac	10001840-0009	IG HOSPITAL ANCILLAR 7500 CLINICAL LABS	10000	Operating	5210NPsvcs	527000 - Prof & Specialized Svcs-Bdgt	0	1,307,217	1,307,217	0	1,307,217	1,307,217	reorg contracts budgetting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251659	HGH Clin Lab & Pathology	21080	SFGH-Op Annual Ac	10001840-0009	IG HOSPITAL ANCILLAR 7500 CLINICAL LABS	10000	Operating	5210NPsvcs	527860 - UC Medical Services	0	34,678,314	34,678,314	0	36,724,763	36,724,763	Initialative C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251659	HGH Clin Lab & Pathology	21080	SFGH-Op Annual Ac	10001840-0037	IG HOSPITAL ANCILLAR 7520 PATHOLOGY	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	171,916	181,699	9,783	176,638	186,659	10,021	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251659	HGH Clin Lab & Pathology	21080	SFGH-Op Annual Ac	10001840-0037	IG HOSPITAL ANCILLAR 7520 PATHOLOGY	10000	Operating	5130Fringe	513010 - Retire City Misc	29,591	31,282	1,691	23,649	24,994	1,345	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251659	HGH Clin Lab & Pathology	21080	SFGH-Op Annual Ac	10001840-0037	IG HOSPITAL ANCILLAR 7520 PATHOLOGY	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	13,580	14,187	607	13,866	14,487	621	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251659	HGH Clin Lab & Pathology	21080	SFGH-Op Annual Ac	10001840-0037	IG HOSPITAL ANCILLAR 7520 PATHOLOGY	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	3,177	3,319	142	3,244	3,389	145	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251659	HGH Clin Lab & Pathology	21080	SFGH-Op Annual Ac	10001840-0037	IG HOSPITAL ANCILLAR 7520 PATHOLOGY	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	1,357	1,418	61	1,385	1,447	62	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251659	HGH Clin Lab & Pathology	21080	SFGH-Op Annual Ac	10001840-0037	IG HOSPITAL ANCILLAR 7520 PATHOLOGY	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	833	871	38	849	888	39	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251659	HGH Clin Lab & Pathology	21080	SFGH-Op Annual Ac	10001840-0037	IG HOSPITAL ANCILLAR 7520 PATHOLOGY	10000	Operating	5130Fringe	517010 - Unemployment Insurance	219	228	9	223	233	10	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251659	HGH Clin Lab & Pathology	21080	SFGH-Op Annual Ac	10001840-0037	IG HOSPITAL ANCILLAR 7520 PATHOLOGY	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	672	710	38	689	728	39	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251659	HGH Clin Lab & Pathology	21080	SFGH-Op Annual Ac	10001840-0037	IG HOSPITAL ANCILLAR 7520 PATHOLOGY	10000	Operating	5210NPsvcs	527000 - Prof & Specialized Svcs-Bdgt	0	104,372	104,372	0	104,372	104,372	reorg contracts budgetting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251659	HGH Clin Lab & Pathology	21080	SFGH-Op Annual Ac	10001840-0037	IG HOSPITAL ANCILLAR 7520 PATHOLOGY	10000	Operating	5210NPsvcs	527860 - UC Medical Services	0	5,350,593	5,350,593	0	5,666,344	5,666,344	Initialative C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001839-0021	¡OSPITAL ADMIN_SER 8771 PT COMMUNITY WEI	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	258,971	137,004	(121,967)	266,964	142,026	(124,938)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001839-0021	¡OSPITAL ADMIN_SER 8771 PT COMMUNITY WEI	10000	Operating	5130Fringe	513010 - Retire City Misc	44,362	23,276	(21,086)	35,635	18,862	(16,773)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001839-0021	¡OSPITAL ADMIN_SER 8771 PT COMMUNITY WEI	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	16,056	8,494	(7,562)	16,551	8,805	(7,746)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001839-0021	¡OSPITAL ADMIN_SER 8771 PT COMMUNITY WEI	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	3,756	1,987	(1,769)	3,872	2,060	(1,812)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001839-0021	¡OSPITAL ADMIN_SER 8771 PT COMMUNITY WEI	10000	Operating	5130Fringe	515010 - Health Service-City Match	11,935	7,815	(4,120)	12,652	8,285	(4,367)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001839-0021	¡OSPITAL ADMIN_SER 8771 PT COMMUNITY WEI	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	1,604	848	(756)	1,654	880	(774)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001839-0021	¡OSPITAL ADMIN_SER 8771 PT COMMUNITY WEI	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	985	521	(464)	1,015	540	(475)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001839-0021	¡OSPITAL ADMIN_SER 8771 PT COMMUNITY WEI	10000	Operating	5130Fringe	515710 - Dependent Coverage	27,790	16,271	(11,519)	29,457	17,247	(12,210)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001839-0021	¡OSPITAL ADMIN_SER 8771 PT COMMUNITY WEI	10000	Operating	5130Fringe	516010 - Dental Coverage	2,574	1,541	(1,033)	2,682	1,606	(1,076)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001839-0021	¡OSPITAL ADMIN_SER 8771 PT COMMUNITY WEI	10000	Operating	5130Fringe	517010 - Unemployment Insurance	259	137	(122)	267	142	(125)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001839-0021	¡OSPITAL ADMIN_SER 8771 PT COMMUNITY WEI	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	914	487	(427)	942	505	(437)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0001	OSPITAL GENERAL_SER 8320 KITCHEN	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,376,429	1,556,851	180,422	1,414,230	1,649,533	235,303	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0001	OSPITAL GENERAL_SER 8320 KITCHEN	10000	Operating	5130Fringe	513010 - Retire City Misc	251,111	284,329	33,218	196,607	229,517	32,910	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0001	OSPITAL GENERAL_SER 8320 KITCHEN	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	105,124	116,311	11,187	107,443	122,031	14,588	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0001	OSPITAL GENERAL_SER 8320 KITCHEN	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	24,585	27,201	2,616	25,125	28,536	3,411	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0001	OSPITAL GENERAL_SER 8320 KITCHEN	10000	Operating	5130Fringe	515010 - Health Service-City Match	74,354	83,928	9,574	78,813	91,861	13,048	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0001	OSPITAL GENERAL_SER 8320 KITCHEN	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	10,510	11,628	1,118	10,738	12,197	1,459	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0001	OSPITAL GENERAL_SER 8320 KITCHEN	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	6,450	7,135	685	6,592	7,487	895	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0001	OSPITAL GENERAL_SER 8320 KITCHEN	10000	Operating	5130Fringe	515710 - Dependent Coverage	243,636	270,815	27,179	258,258	295,298	37,040	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0001	OSPITAL GENERAL_SER 8320 KITCHEN	10000	Operating	5130Fringe	516010 - Dental Coverage	21,814	24,286	2,472	22,744	26,055	3,311	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0001	OSPITAL GENERAL_SER 8320 KITCHEN	10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,696	1,876	180	1,728	1,963	235	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0001	OSPITAL GENERAL_SER 8320 KITCHEN	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	5,363	6,066	703	5,517	6,435	918	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0001	OSPITAL GENERAL_SER 8320 KITCHEN	10000	Operating	5210NPsvcs	527000 - Prof & Specialized Svcs-Bdgt	0	20,206	20,206	0	20,206	20,206	reorg contracts budgetting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0002	OSPITAL GENERAL_SER 8330 CAFETERIA	10000	Operating	5210NPsvcs	527000 - Prof & Specialized Svcs-Bdgt	0	20,026	20,026	0	20,026	20,026	reorg contracts budgetting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0003	OSPITAL GENERAL_SER 8340 DIETARY	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	4,758,220	5,052,136	293,916	4,888,906	5,272,226	383,320	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0003	OSPITAL GENERAL_SER 8340 DIETARY	10000	Operating	5130Fringe	513010 - Retire City Misc	860,672	910,903	50,231	674,661	725,362	50,701	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0003	OSPITAL GENERAL_SER 8340 DIETARY	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	354,596	372,819	18,223	362,717	386,243	23,526	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0003	OSPITAL GENERAL_SER 8340 DIETARY	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	83,477	87,739	4,262	85,351	90,909	5,558	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0003	OSPITAL GENERAL_SER 8340 DIETARY	10000	Operating	5130Fringe	515010 - Health Service-City Match	250,320	261,344	11,024	265,346	280,371	15,025	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0003	OSPITAL GENERAL_SER 8340 DIETARY	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	35,684	37,506	1,822	36,483	38,858	2,375	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251660	HGH Food & Wellness	21080	SFGH-Op Annual Ac	10001843-0003	OSPITAL GENERAL_SER 8340 DIETARY	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC							

GFS	DPH	242641	HGH Zuckerberg SF Ger	251668	HGH Materials Management	21080	SFGH-Op Annual Ac	10001843-0012	OSPITAL GENERAL_SER 8402 MATERIALS MANAGI	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	11,176	12,457	1,281	11,415	12,965	1,550	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251668	HGH Materials Management	21080	SFGH-Op Annual Ac	10001843-0012	OSPITAL GENERAL_SER 8402 MATERIALS MANAGI	10000	Operating	5130Fringe	515710 - Dependent Coverage	304,578	349,857	45,279	322,854	378,376	55,522	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251668	HGH Materials Management	21080	SFGH-Op Annual Ac	10001843-0012	OSPITAL GENERAL_SER 8402 MATERIALS MANAGI	10000	Operating	5130Fringe	516010 - Dental Coverage	28,695	32,962	4,267	29,899	35,035	5,136	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251668	HGH Materials Management	21080	SFGH-Op Annual Ac	10001843-0012	OSPITAL GENERAL_SER 8402 MATERIALS MANAGI	10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,933	3,269	336	3,003	3,410	407	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251668	HGH Materials Management	21080	SFGH-Op Annual Ac	10001843-0012	OSPITAL GENERAL_SER 8402 MATERIALS MANAGI	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	8,790	10,072	1,282	9,040	10,586	1,546	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251668	HGH Materials Management	21080	SFGH-Op Annual Ac	10001843-0012	OSPITAL GENERAL_SER 8402 MATERIALS MANAGI	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	759,592	759,592	0	759,592	759,592	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251678	HGH Rehab	21080	SFGH-Op Annual Ac	10001840-0033	IG HOSPITAL ANCILLAR 7771 REHAB SVCS	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	6,409,776	6,540,714	130,938	6,585,800	6,756,010	170,210	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251678	HGH Rehab	21080	SFGH-Op Annual Ac	10001840-0033	IG HOSPITAL ANCILLAR 7771 REHAB SVCS	10000	Operating	5130Fringe	513010 - Retire City Misc	1,073,140	1,095,155	22,015	850,837	872,876	22,039	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251678	HGH Rehab	21080	SFGH-Op Annual Ac	10001840-0033	IG HOSPITAL ANCILLAR 7771 REHAB SVCS	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	411,680	419,799	8,119	422,742	432,388	9,646	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251678	HGH Rehab	21080	SFGH-Op Annual Ac	10001840-0033	IG HOSPITAL ANCILLAR 7771 REHAB SVCS	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	97,092	98,991	1,899	99,618	102,085	2,467	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251678	HGH Rehab	21080	SFGH-Op Annual Ac	10001840-0033	IG HOSPITAL ANCILLAR 7771 REHAB SVCS	10000	Operating	5130Fringe	515010 - Health Service-City Match	199,439	202,716	3,277	211,394	215,338	4,444	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251678	HGH Rehab	21080	SFGH-Op Annual Ac	10001840-0033	IG HOSPITAL ANCILLAR 7771 REHAB SVCS	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	41,486	42,297	811	42,583	43,637	1,054	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251678	HGH Rehab	21080	SFGH-Op Annual Ac	10001840-0033	IG HOSPITAL ANCILLAR 7771 REHAB SVCS	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	25,472	25,970	498	26,126	26,773	647	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251678	HGH Rehab	21080	SFGH-Op Annual Ac	10001840-0033	IG HOSPITAL ANCILLAR 7771 REHAB SVCS	10000	Operating	5130Fringe	515710 - Dependent Coverage	539,748	548,954	9,206	572,128	584,600	12,472	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251678	HGH Rehab	21080	SFGH-Op Annual Ac	10001840-0033	IG HOSPITAL ANCILLAR 7771 REHAB SVCS	10000	Operating	5130Fringe	516010 - Dental Coverage	48,712	49,537	825	50,747	51,846	1,099	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251678	HGH Rehab	21080	SFGH-Op Annual Ac	10001840-0033	IG HOSPITAL ANCILLAR 7771 REHAB SVCS	10000	Operating	5130Fringe	517010 - Unemployment Insurance	6,685	6,816	131	6,869	7,039	170	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251678	HGH Rehab	21080	SFGH-Op Annual Ac	10001840-0033	IG HOSPITAL ANCILLAR 7771 REHAB SVCS	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	22,414	22,873	459	23,025	23,622	597	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251678	HGH Rehab	21080	SFGH-Op Annual Ac	10001840-0033	IG HOSPITAL ANCILLAR 7771 REHAB SVCS	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	362,878	362,878	0	362,878	362,878	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251678	HGH Rehab	21080	SFGH-Op Annual Ac	10001840-0033	IG HOSPITAL ANCILLAR 7771 REHAB SVCS	10000	Operating	5210NPSvcs	527860 - UC Medical Services	0	547,732	547,732	0	580,055	580,055	Initiative C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001834-0001	IOSPTAL BUDGET_ROI 9990 ACUTE CARE ROLLUP	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	1,240,000	0	(1,240,000)	1,240,000	0	(1,240,000)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0010	IG HOSPITAL ANCILLAR 8390 PHARMACY ADMINIS	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	19,583,155	20,170,285	587,130	20,122,573	20,888,299	765,726	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0010	IG HOSPITAL ANCILLAR 8390 PHARMACY ADMINIS	10000	Operating	5130Fringe	513010 - Retire City Misc	3,297,849	3,397,849	99,891	2,619,526	2,720,221	100,695	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0010	IG HOSPITAL ANCILLAR 8390 PHARMACY ADMINIS	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	1,050,639	1,084,825	34,186	1,080,979	1,120,479	39,500	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0010	IG HOSPITAL ANCILLAR 8390 PHARMACY ADMINIS	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	306,592	315,105	8,513	314,435	325,538	11,103	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0010	IG HOSPITAL ANCILLAR 8390 PHARMACY ADMINIS	10000	Operating	5130Fringe	515010 - Health Service-City Match	557,568	573,497	15,929	591,060	612,769	21,709	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0010	IG HOSPITAL ANCILLAR 8390 PHARMACY ADMINIS	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	130,975	134,614	3,639	134,388	139,134	4,746	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0010	IG HOSPITAL ANCILLAR 8390 PHARMACY ADMINIS	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	80,475	82,709	2,234	82,467	85,378	2,911	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0010	IG HOSPITAL ANCILLAR 8390 PHARMACY ADMINIS	10000	Operating	5130Fringe	515710 - Dependent Coverage	1,362,387	1,407,031	44,644	1,444,149	1,504,991	60,842	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0010	IG HOSPITAL ANCILLAR 8390 PHARMACY ADMINIS	10000	Operating	5130Fringe	516010 - Dental Coverage	127,224	131,345	4,121	132,617	138,136	5,519	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0010	IG HOSPITAL ANCILLAR 8390 PHARMACY ADMINIS	10000	Operating	5130Fringe	517010 - Unemployment Insurance	21,148	21,734	586	21,669	22,434	765	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0010	IG HOSPITAL ANCILLAR 8390 PHARMACY ADMINIS	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	75,423	77,713	2,290	77,498	80,484	2,986	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0010	IG HOSPITAL ANCILLAR 8390 PHARMACY ADMINIS	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	1,328,478	1,328,478	0	1,328,478	1,328,478	B20 Specialty Pharmacy Initiative plus reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0025	IG HOSPITAL ANCILLAR 7713 PHARMACEUTICALS	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	2,707,280	2,707,280	0	2,944,773	2,944,773	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0025	IG HOSPITAL ANCILLAR 7713 PHARMACEUTICALS	10000	Operating	5400Mat&Su	544610 - Pharmaceuical	53,474,950	63,474,950	10,000,000	53,474,950	69,822,445	16,347,493	B20 Specialty Pharmacy Initiative plus C1 Inflation and Pharmaceuticals
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10001840-0040	IG HOSPITAL ANCILLAR 8250 PHARMACY RESIDEN	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	4,591	4,591	0	4,591	4,591	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10038703-0058	ÿ Phar Auto Disp Cabin Reserve- Project	22133	HG Phar Auto	5910_OT0	591330 - OTO To 5L-Lagna Hnda Hosptl Fd	0	1,983,816	1,983,816	0	0	0	OTO To 5L-Lagna Hnda Hosptl Fd
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21080	SFGH-Op Annual Ac	10038703-0058	ÿ Phar Auto Disp Cabin Reserve- Project	22133	HG Phar Auto	5950_IT0	595230 - ITO To 5H-General Hospital Fd	0	6,888,189	6,888,189	0	0	0	ITO To 5H-General Hospital Fd
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21120	SFGH-Continuing A	10038703-0058	ÿ Phar Auto Disp Cabin Reserve- Project	22133	HG Phar Auto	5060ProgPr	506070 - Programmatic Projects-Budget	0	4,338,190	4,338,190	0	0	0	B20 - Specialty Pharmacy Initiative
GFS	DPH	242641	HGH Zuckerberg SF Ger	207677	HGH Pharmacy	21120	SFGH-Continuing A	10038703-0058	ÿ Phar Auto Disp Cabin Reserve- Project	22133	HG Phar Auto	5600CapOut	567000 - Bldgs,Struct&Imprv Proj-Budget	0	2,550,000	2,550,000	0	0	0	Bldgs,Struct&Imprv Proj-Budget
GFS	DPH	242641	HGH Zuckerberg SF Ger	251641	HGH Interns & Residents - MI/	21080	SFGH-Op Annual Ac	10001840-0036	IG HOSPITAL ANCILLAR 8003 ATTG MDS MIA FEES	10000	Operating	5210NPSvcs	527860 - UC Medical Services	0	5,383,348	5,383,348	0	5,383,348	5,383,348	align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251641	HGH Interns & Residents - MI/	21080	SFGH-Op Annual Ac	10001841-0001	G HOSPITAL EDUCATIC 8241 INTERNS/RESIDENTS	10000	Operating	5130Fringe	519990 - Other Fringe Benefits	50,000	15,286	(34,714)	50,000	15,286	(34,714)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251641	HGH Interns & Residents - MI/	21080	SFGH-Op Annual Ac	10001841-0001	G HOSPITAL EDUCATIC 8241 INTERNS/RESIDENTS	10000	Operating	5210NPSvcs	522000 - Training - Budget	17,000	0	(17,000)	17,000	0	(17,000)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251641	HGH Interns & Residents - MI/	21080	SFGH-Op Annual Ac	10001841-0001	G HOSPITAL EDUCATIC 8241 INTERNS/RESIDENTS	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	16,406,924	56,884	(16,350,040)	16,406,924	56,884	(16,350,040)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251641	HGH Interns & Residents - MI/	21080	SFGH-Op Annual Ac	10001841-0001	G HOSPITAL EDUCATIC 8241 INTERNS/RESIDENTS	10000	Operating	5210NPSvcs	527860 - UC Medical Services	0	29,099,862	29,099,862	0	30,758,101	30,758,101	Initiative C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251642	HGH Administrative Operator	21080	SFGH-Op Annual Ac	10001839-0002	HOSPITAL ADMIN_SER 8601 HOSPITAL ADMINIST	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	2,141,283	2,292,107	150,824	2,200,261	2,383,858	183,597	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251642	HGH Administrative Operator	21080	SFGH-Op Annual Ac	10001839-0002	HOSPITAL ADMIN_SER 8601 HOSPITAL ADMINIST	10000	Operating	5130Fringe	513010 - Retire City Misc	357,748	383,597	25,849	283,502	307,918	24,416	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251642	HGH Administrative Operator	21080	SFGH-Op Annual Ac	10001839-0002	HOSPITAL ADMIN_SER 8601 HOSPITAL ADMINIST	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	94,647	101,094	6,447	97,615	106,024	8,409	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251642	HGH Administrative Operator	21080	SFGH-Op Annual Ac	10001839-0002	HOSPITAL ADMIN_SER 8601 HOSPITAL ADMINIST	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	42,935	35,122	2,187	33,782	36,445	2,663	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251642	HGH Administrative Operator	21080	SFGH-Op Annual Ac	10001839-0002	HOSPITAL ADMIN_SER 8601 HOSPITAL ADMINIST	10000	Operating	5130Fringe	515010 - Health Service-City Match	34,614	48,818	3,204	48,353	52,720	4,367	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251642	HGH Administrative Operator	21080	SFGH-Op Annual Ac	10001839-0002	HOSPITAL ADMIN_SER 8601 HOSPITAL ADMINIST	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	14,074	15,008	934	14,436	15,573	1,137	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251642	HGH Administrative Operator	21080	SFGH-Op Annual Ac	10001839-0002	HOSPITAL ADMIN_SER 8601 HOSPITAL ADMINIST	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	8,643	9,217	574	8,864	9,563		

GFS	DPH	242641	HGH Zuckerberg SF Ger	251661	HGH Security	21080	SFGH-Op Annual Ac 10001843-0013	OSPITAL GENERAL_SER 8420 SECURITY	10000	Operating	58100thDep	581930 - GF-Sheriff	12,015,200	12,015,200	0	12,015,200	12,375,656	360,456	Work order balancing
GFS	DPH	242641	HGH Zuckerberg SF Ger	251671	HGH Information Technology	21080	SFGH-Op Annual Ac 10001843-0018	OSPITAL GENERAL_SER 8480 INFORMATION SYSTE	10000	Operating	5210NPScvs	527610 - Systems Consulting Services	250,060	0	(250,060)	250,060	0	(250,060)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251671	HGH Information Technology	21080	SFGH-Op Annual Ac 10001843-0018	OSPITAL GENERAL_SER 8480 INFORMATION SYSTE	10000	Operating	5210NPScvs	528990 - Other Bldg Maint Svcs	200,000	0	(200,000)	200,000	0	(200,000)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251671	HGH Information Technology	21080	SFGH-Op Annual Ac 10001843-0018	OSPITAL GENERAL_SER 8480 INFORMATION SYSTE	10000	Operating	5210NPScvs	535000 - Other Current Expenses - Bdgt	3,040	0	(3,040)	3,040	0	(3,040)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251671	HGH Information Technology	21080	SFGH-Op Annual Ac 10001843-0018	OSPITAL GENERAL_SER 8480 INFORMATION SYSTE	10000	Operating	5210NPScvs	535960 - Software Licensing Fees	1,009,804	0	(1,009,804)	1,009,804	0	(1,009,804)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251671	HGH Information Technology	21080	SFGH-Op Annual Ac 10001843-0019	OSPITAL GENERAL_SER 8481 ELECTRONIC HEALTH	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	1,800,000	0	(1,800,000)	1,800,000	0	(1,800,000)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251671	HGH Information Technology	21080	SFGH-Op Annual Ac 10001843-0019	OSPITAL GENERAL_SER 8481 ELECTRONIC HEALTH	10000	Operating	5210NPScvs	527860 - UC Medical Services	0	1,800,000	1,800,000	0	1,800,000	align UC AA budget by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	207678	HGH Skilled Nursing	21080	SFGH-Op Annual Ac 10001845-0001	HG HOSPITAL I/P_SNF 6580 4A SNF	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	4,030	4,030	0	4,030	reorg contracts budgeting by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001845-0001	HG HOSPITAL ANCILLAR 5950 ELECTROCARDIOLOG	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	921	921	0	921	reorg contracts budgeting by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001840-0013	HG HOSPITAL ANCILLAR 7730 PULM FXNS LAB	10000	Operating	5210NPScvs	527860 - UC Medical Services	0	2,894,536	2,894,536	0	3,065,349	3,065,349	Initialive C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001845-0002	HG HOSPITAL ANCILLAR 7730 PULM FXNS LAB	10000	Operating	5210NPScvs	527860 - UC Medical Services	0	1,784	1,784	0	1,784	reorg contracts budgeting by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001840-0027	HG HOSPITAL ANCILLAR 7730 PULM FXNS LAB	10000	Operating	5210NPScvs	527860 - UC Medical Services	0	2,035,853	2,035,853	0	2,155,993	2,155,993	Initialive C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001840-0030	HG HOSPITAL ANCILLAR 7741 DIALYSIS O/P (WARD	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	6,358	6,358	0	6,358	reorg contracts budgeting by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001840-0031	HG HOSPITAL ANCILLAR 7760 3D GASTROENTEROL	10000	Operating	5210NPScvs	527860 - UC Medical Services	0	7,999,210	7,999,210	0	8,471,262	8,471,262	Initialive C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001840-0031	HG HOSPITAL ANCILLAR 7760 3D GASTROENTEROL	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	57,534	57,534	0	57,534	reorg contracts budgeting by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001840-0031	HG HOSPITAL ANCILLAR 7760 3D GASTROENTEROL	10000	Operating	5210NPScvs	527860 - UC Medical Services	0	1,726,836	1,726,836	0	1,828,741	1,828,741	Initialive C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0001	HG FQHC AMBULATOR 7075 WOMEN'S HEALTH C	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	3,153,620	6,106	(3,147,514)	3,153,620	6,106	(3,147,514)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0001	HG FQHC AMBULATOR 7075 WOMEN'S HEALTH C	10000	Operating	5210NPScvs	527860 - UC Medical Services	0	5,970,887	5,970,887	0	6,275,169	6,275,169	Initialive C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0001	HG FQHC AMBULATOR 7075 WOMEN'S HEALTH C	10000	Operating	5210NPScvs	535000 - Other Current Expenses - Bdgt	34,636	0	(34,636)	34,636	0	(34,636)	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0002	HG FQHC AMBULATOR 7091 HEMATOLOGY/ONC	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	635,916	810,152	174,236	653,528	832,009	178,481	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0002	HG FQHC AMBULATOR 7091 HEMATOLOGY/ONC	10000	Operating	5130Fringe	513010 - Retire City Misc	103,631	132,912	29,281	82,377	105,476	23,099	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0002	HG FQHC AMBULATOR 7091 HEMATOLOGY/ONC	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	31,712	40,960	9,248	32,640	42,160	9,520	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0002	HG FQHC AMBULATOR 7091 HEMATOLOGY/ONC	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	10,290	12,816	2,526	10,546	13,134	2,588	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0002	HG FQHC AMBULATOR 7091 HEMATOLOGY/ONC	10000	Operating	5130Fringe	515010 - Health Service-City Match	14,019	17,427	3,408	14,859	18,472	3,613	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0002	HG FQHC AMBULATOR 7091 HEMATOLOGY/ONC	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	4,397	5,477	1,080	4,506	5,612	1,106	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0002	HG FQHC AMBULATOR 7091 HEMATOLOGY/ONC	10000	Operating	5130Fringe	515030 - Retiree HlthCare-CityMatchPropC	2,696	3,359	663	2,762	3,441	679	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0002	HG FQHC AMBULATOR 7091 HEMATOLOGY/ONC	10000	Operating	5130Fringe	515710 - Dependent Coverage	49,112	61,287	12,175	52,059	64,965	12,906	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0002	HG FQHC AMBULATOR 7091 HEMATOLOGY/ONC	10000	Operating	5130Fringe	516010 - Dental Coverage	4,052	5,035	983	4,221	5,245	1,024	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0002	HG FQHC AMBULATOR 7091 HEMATOLOGY/ONC	10000	Operating	5130Fringe	517010 - Unemployment Insurance	707	881	174	724	902	178	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0002	HG FQHC AMBULATOR 7091 HEMATOLOGY/ONC	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	2,477	3,157	680	2,549	3,245	696	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0002	HG FQHC AMBULATOR 7091 HEMATOLOGY/ONC	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	551	551	0	551	551	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0002	HG FQHC AMBULATOR 7091 HEMATOLOGY/ONC	10000	Operating	5210NPScvs	527860 - UC Medical Services	0	2,722,818	2,722,818	0	2,883,498	2,883,498	Initialive C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0004	HG FQHC AMBULATOR 7096 4C INFUSION	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	966	1,071,227	1,070,261	966	1,070,261	1,070,261	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001859-0005	HG FQHC AMBULATOR 7103 URGENT CARE CENTI	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	12,493	12,493	0	12,493	12,493	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001866-0001	SPECIALTY AMBULATC 7083 OASIS	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	7,957	7,957	0	7,957	7,957	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0001	SURGICAL AMBULATC 7077 4M ADULT SURGICAL	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	6,585	6,585	0	6,585	6,585	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0002	SURGICAL AMBULATC 7078 3M ADULT SURGICAL	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	6,099	6,099	0	6,099	6,099	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0002	SURGICAL AMBULATC 7078 3M ADULT SURGICAL	10000	Operating	5210NPScvs	527860 - UC Medical Services	0	14,458,161	14,458,161	0	15,290,717	15,290,717	Initialive C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0003	SURGICAL AMBULATC 7082 ANESTHESIA O/P CLI	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	776	776	0	776	776	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0004	SURGICAL AMBULATC 7086 4M ADULT SURGICAL	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,940,348	1,858,857	(81,491)	1,994,067	1,910,591	(83,476)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0004	SURGICAL AMBULATC 7086 4M ADULT SURGICAL	10000	Operating	5130Fringe	513010 - Retire City Misc	322,719	308,630	(14,089)	257,264	246,057	(11,207)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0004	SURGICAL AMBULATC 7086 4M ADULT SURGICAL	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	108,323	103,271	(5,052)	111,386	106,210	(5,176)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0004	SURGICAL AMBULATC 7086 4M ADULT SURGICAL	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	29,664	28,482	(1,182)	30,434	29,224	(1,210)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0004	SURGICAL AMBULATC 7086 4M ADULT SURGICAL	10000	Operating	5130Fringe	515010 - Health Service-City Match	67,995	64,359	(3,636)	72,072	68,218	(3,854)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0004	SURGICAL AMBULATC 7086 4M ADULT SURGICAL	10000	Operating	5130Fringe	515020 - Retiree HlthCare-CityMatchPropC	12,673	12,168	(505)	13,004	12,487	(517)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0004	SURGICAL AMBULATC 7086 4M ADULT SURGICAL	10000	Operating	5130Fringe	515030 - Retiree HlthCare-CityMatchPropC	7,777	7,467	(310)	7,983	7,665	(318)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0004	SURGICAL AMBULATC 7086 4M ADULT SURGICAL	10000	Operating	5130Fringe	515710 - Dependent Coverage	225,338	212,974	(12,364)	238,858	225,752	(13,106)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0004	SURGICAL AMBULATC 7086 4M ADULT SURGICAL	10000	Operating	5130Fringe	516010 - Dental Coverage	19,554	18,453	(1,101)	20,382	19,234	(1,148)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0004	SURGICAL AMBULATC 7086 4M ADULT SURGICAL	10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,037	1,956	(81)	2,090	2,007	(83)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0004	SURGICAL AMBULATC 7086 4M ADULT SURGICAL	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	7,566	7,248	(318)	7,781	7,455	(326)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0004	SURGICAL AMBULATC 7086 4M ADULT SURGICAL	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	16,035	0	16,035	16,035	reorg contracts budgeting by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0006	SURGICAL AMBULATC 7086 4M ADULT SURGICAL	10000	Operating	5210NPScvs	527860 - UC Medical Services	0	9,120,456	9,120,456	0	9,658,676	9,658,676	Initialive C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	207679	HGH Specialty Services	21080	SFGH-Op Annual Ac 10001867-0006	SURGICAL AMBULATC 7087 ORAL SURGERY	10000	Operating	5010Salary								

GFS	DPH	242641	HGH Zuckerberg SF Ger	251649	HGH Emergency	21080	SFGH-Op Annual Ac 10001854-0002	EMERGENCY AMBULAT 7012 EMERGENCY DEPT	10000	Operating	5210NPSvcs	527860 - UC Medical Services	0	6,580,117	6,580,117	0	6,968,425	6,968,425	Initiative C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Ac 10001840-0015	IG HOSPITAL ANCILLAR 7620 EEG	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	434	434	0	434	434	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Ac 10001840-0026	IG HOSPITAL ANCILLAR 7721 RESP THERAPY	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	23,456	23,456	0	23,456	23,456	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Ac 10001840-0026	IG HOSPITAL ANCILLAR 7721 RESP THERAPY	10000	Operating	5210NPSvcs	527860 - UC Medical Services	0	12,271,600	12,271,600	0	12,995,776	12,995,776	Initiative C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Ac 10001846-0001	HG HOSPITAL I/P-ICU 6130 ICU CIVIC CTR H32 &	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	50,461	50,461	0	50,461	50,461	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Ac 10001846-0002	HG HOSPITAL I/P-ICU 6130 ICU CIVIC CTR H34 &	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	45,276	45,276	0	45,276	45,276	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Ac 10001846-0003	HG HOSPITAL I/P-ICU 6131 ICU LOMBARD H46 &	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	1,012	1,012	0	1,012	1,012	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001840-0029	IG HOSPITAL ANCILLAR 7740 DIALYSIS-INPATIENT	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	1,234	1,234	0	1,234	1,234	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001844-0002	HG HOSPITAL I/P 6165 INPT MEDICINE GEN	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	1,535,629	1,535,629	0	1,535,629	1,535,629	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001844-0002	HG HOSPITAL I/P 6165 INPT MEDICINE GEN	10000	Operating	5210NPSvcs	527860 - UC Medical Services	0	7,653,076	7,653,076	0	8,060,443	8,060,443	Initiative C2 plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0001	IG HOSPITAL I/P-MEDSU 6164 M/S TWIN PKS H62 &	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	16,570	16,570	0	16,570	16,570	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0002	IG HOSPITAL I/P-MEDSU 6164 M/S TWIN PKS H66 &	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	16,164	16,164	0	16,164	16,164	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0003	IG HOSPITAL I/P-MEDSU 6167 MED-SURG MISSION	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	12,560,746	12,386,510	(174,236)	12,906,186	12,727,705	(178,481)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0003	IG HOSPITAL I/P-MEDSU 6167 MED-SURG MISSION	10000	Operating	5130Fringe	513010 - Retire City Misc	1,936,701	1,907,420	(29,281)	1,539,792	1,516,693	(23,099)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0003	IG HOSPITAL I/P-MEDSU 6167 MED-SURG MISSION	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	779,521	770,273	(9,248)	801,049	791,529	(9,520)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0003	IG HOSPITAL I/P-MEDSU 6167 MED-SURG MISSION	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	211,110	208,584	(2,526)	216,162	213,574	(2,588)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0003	IG HOSPITAL I/P-MEDSU 6167 MED-SURG MISSION	10000	Operating	5130Fringe	515010 - Health Service-City Match	296,385	292,977	(3,408)	314,162	310,549	(3,613)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0003	IG HOSPITAL I/P-MEDSU 6167 MED-SURG MISSION	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	90,263	89,183	(1,080)	92,335	91,229	(1,106)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0003	IG HOSPITAL I/P-MEDSU 6167 MED-SURG MISSION	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	55,282	54,719	(663)	56,671	55,992	(679)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0003	IG HOSPITAL I/P-MEDSU 6167 MED-SURG MISSION	10000	Operating	5130Fringe	515710 - Dependent Coverage	1,046,080	1,033,905	(12,175)	1,108,871	1,095,965	(12,906)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0003	IG HOSPITAL I/P-MEDSU 6167 MED-SURG MISSION	10000	Operating	5130Fringe	516010 - Dental Coverage	86,330	85,347	(983)	89,902	88,878	(1,024)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0003	IG HOSPITAL I/P-MEDSU 6167 MED-SURG MISSION	10000	Operating	5130Fringe	517010 - Unemployment Insurance	14,501	14,327	(174)	14,826	14,648	(178)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0003	IG HOSPITAL I/P-MEDSU 6167 MED-SURG MISSION	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	48,970	48,290	(680)	50,364	49,668	(696)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0003	IG HOSPITAL I/P-MEDSU 6167 MED-SURG MISSION	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	26,371	26,371	0	26,371	26,371	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0004	IG HOSPITAL I/P-MEDSU 6168 MED-SURG GOLDEN	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	22,516	22,516	0	22,516	22,516	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0005	IG HOSPITAL I/P-MEDSU 6180 MED-SURG LOMBAR	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	17,744	17,744	0	17,744	17,744	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0008	IG HOSPITAL I/P-MEDSU 6169 MED-SURG H58	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	2,737,040	2,737,040	0	3,569,620	3,569,620	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0008	IG HOSPITAL I/P-MEDSU 6169 MED-SURG H58	10000	Operating	5130Fringe	513010 - Retire City Misc	0	459,980	459,980	0	461,980	461,980	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0008	IG HOSPITAL I/P-MEDSU 6169 MED-SURG H58	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	169,700	169,700	0	190,400	190,400	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0008	IG HOSPITAL I/P-MEDSU 6169 MED-SURG H58	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	39,680	39,680	0	51,760	51,760	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0008	IG HOSPITAL I/P-MEDSU 6169 MED-SURG H58	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	53,020	53,020	0	72,260	72,260	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0008	IG HOSPITAL I/P-MEDSU 6169 MED-SURG H58	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	16,960	16,960	0	22,120	22,120	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0008	IG HOSPITAL I/P-MEDSU 6169 MED-SURG H58	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	10,420	10,420	0	13,580	13,580	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0008	IG HOSPITAL I/P-MEDSU 6169 MED-SURG H58	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	189,400	189,400	0	258,120	258,120	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0008	IG HOSPITAL I/P-MEDSU 6169 MED-SURG H58	10000	Operating	5130Fringe	516010 - Dental Coverage	0	15,300	15,300	0	20,480	20,480	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0008	IG HOSPITAL I/P-MEDSU 6169 MED-SURG H58	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	2,740	2,740	0	3,560	3,560	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0008	IG HOSPITAL I/P-MEDSU 6169 MED-SURG H58	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	10,680	10,680	0	13,920	13,920	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0008	IG HOSPITAL I/P-MEDSU 6169 MED-SURG H58	10000	Operating	5210NPSvcs	527860 - UC Medical Services	0	2,200,000	2,200,000	0	2,258,240	2,258,240	B19 H58 Initiative plus align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Ac 10001848-0008	IG HOSPITAL I/P-MEDSU 6169 MED-SURG H58	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget	0	250,000	250,000	0	250,000	250,000	B19 H58 Initiative
GFS	DPH	242641	HGH Zuckerberg SF Ger	251653	HGH Nursing Administration	21080	SFGH-Op Annual Ac 10001839-0015	IG HOSPITAL ADMIN_SERV 8720 NURSING ADMINIST	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	4,494,109	4,494,109	0	4,494,109	4,494,109	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251653	HGH Nursing Administration	21080	SFGH-Op Annual Ac 10001839-0015	IG HOSPITAL ADMIN_SERV 8730 NURSING FLOAT PER	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	573,008	573,008	0	747,312	747,312	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251653	HGH Nursing Administration	21080	SFGH-Op Annual Ac 10001839-0016	IG HOSPITAL ADMIN_SERV 8730 NURSING FLOAT PER	10000	Operating	5130Fringe	513010 - Retire City Misc	0	99,064	99,064	0	100,328	100,328	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251653	HGH Nursing Administration	21080	SFGH-Op Annual Ac 10001839-0016	IG HOSPITAL ADMIN_SERV 8730 NURSING FLOAT PER	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	35,528	35,528	0	46,336	46,336	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251653	HGH Nursing Administration	21080	SFGH-Op Annual Ac 10001839-0016	IG HOSPITAL ADMIN_SERV 8730 NURSING FLOAT PER	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	8,312	8,312	0	10,840	10,840	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251653	HGH Nursing Administration	21080	SFGH-Op Annual Ac 10001839-0016	IG HOSPITAL ADMIN_SERV 8730 NURSING FLOAT PER	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	22,624	22,624	0	30,832	30,832	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251653	HGH Nursing Administration	21080	SFGH-Op Annual Ac 10001839-0016	IG HOSPITAL ADMIN_SERV 8730 NURSING FLOAT PER	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	3,552	3,552	0	4,632	4,632	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251653	HGH Nursing Administration	21080	SFGH-Op Annual Ac 10001839-0016	IG HOSPITAL ADMIN_SERV 8730 NURSING FLOAT PER	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	2,176	2,176	0	2,840	2,840	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251653	HGH Nursing Administration	21080	SFGH-Op Annual Ac 10001839-0016	IG HOSPITAL ADMIN_SERV 8730 NURSING FLOAT PER	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	76,936	76,936	0	104,848	104,848	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251653	HGH Nursing Administration	21080	SFGH-Op Annual Ac 10001839-0016	IG HOSPITAL ADMIN_SERV 8730 NURSING FLOAT PER	10000	Operating	5130Fringe	516010 - Dental Coverage	0	6,856	6,856	0	9,184	9,184	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251653	HGH Nursing Administration	21080	SFGH-Op Annual Ac 10001839-0016	IG HOSPITAL ADMIN_SERV 8730 NURSING FLOAT PER	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	576	576	0	744	744	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251653	HGH Nursing Administration	21080	SFGH-Op Annual Ac 10001839-0016	IG HOSPITAL ADMIN_SERV 8730 NURSING FLOAT PER	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	2,232	2,232	0	2,912	2,912	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251673	HGH UC Manager - Psych	21080	SFGH-Op Annual Ac 10001862-0003	IG PSYCH AMBULATOR 7097 TRAUMA RECOVERY	10000	Operating	5210NPSvcs	527860 - UC Medical Services	0	2,328,827	2,328,827	0	2,328,827	2,328,827	align UC AA budget by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger																

GFS	DPH	242641	HGH Zuckerberg SF Ger	251674	HGH Psychiatry	21080	SFGH-Op Annual Ac	10001862-0006	IG PSYCH AMBULATOR 7061 BHV EMRG RESPON	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	13,484	12,710	(774)	14,421	13,628	(793)	See form 3B - Positions	
GFS	DPH	242641	HGH Zuckerberg SF Ger	251674	HGH Psychiatry	21080	SFGH-Op Annual Ac	10001862-0006	IG PSYCH AMBULATOR 7061 BHV EMRG RESPON	10000	Operating	5130Fringe	515710 - Dependent Coverage	345,149	319,611	(25,538)	377,659	350,589	(27,070)	See form 3B - Positions	
GFS	DPH	242641	HGH Zuckerberg SF Ger	251674	HGH Psychiatry	21080	SFGH-Op Annual Ac	10001862-0006	IG PSYCH AMBULATOR 7061 BHV EMRG RESPON	10000	Operating	5130Fringe	516010 - Dental Coverage	30,141	27,706	(2,435)	32,353	29,815	(2,538)	See form 3B - Positions	
GFS	DPH	242641	HGH Zuckerberg SF Ger	251674	HGH Psychiatry	21080	SFGH-Op Annual Ac	10001862-0006	IG PSYCH AMBULATOR 7061 BHV EMRG RESPON	10000	Operating	5130Fringe	517010 - Unemployment Insurance	3,548	3,340	(208)	3,790	3,577	(213)	See form 3B - Positions	
GFS	DPH	242641	HGH Zuckerberg SF Ger	251674	HGH Psychiatry	21080	SFGH-Op Annual Ac	10001862-0006	IG PSYCH AMBULATOR 7061 BHV EMRG RESPON	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	13,267	12,474	(793)	14,220	13,415	(805)	See form 3B - Positions	
GFS	DPH	242641	HGH Zuckerberg SF Ger	251674	HGH Psychiatry	21080	SFGH-Op Annual Ac	10001864-0001	HG PSYCH I/P	6340 PSYCH ATTENDING N	10000	Operating	5210NPScvs	527860 - UC Medical Services	0	4,139,931	4,139,931	0	4,139,931	align UC AA budget by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	251674	HGH Psychiatry	21080	SFGH-Op Annual Ac	10001864-0002	HG PSYCH I/P	6341 7A PSYCHIATRY	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	5,109	5,109	0	5,109	reorg contracts budgeting by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	251674	HGH Psychiatry	21080	SFGH-Op Annual Ac	10001864-0003	HG PSYCH I/P	6342 7B PSYCHIATRY	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	8,566	8,566	0	8,566	reorg contracts budgeting by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	251674	HGH Psychiatry	21080	SFGH-Op Annual Ac	10001864-0004	HG PSYCH I/P	6343 7C PSYCHIATRY	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	2,701	2,701	0	2,701	reorg contracts budgeting by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	251674	HGH Psychiatry	21080	SFGH-Op Annual Ac	10001869-0002	HG JAIL HEALTH I/P	6346 7L PSYCHIATRY	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	949	949	0	949	reorg contracts budgeting by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0001	HG BHC I/P	6610 SFBHC ADMINISTRAT	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	14,917	14,917	0	14,917	reorg contracts budgeting by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0002	HG BHC I/P	6614 SFBHC RCFE	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	1,790	1,790	0	1,790	reorg contracts budgeting by activity	
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0003	HG BHC I/P	6616 SFBHC MENTAL HEAL	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	4,860,631	4,893,211	32,580	4,994,817	5,028,191	33,374	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0003	HG BHC I/P	6616 SFBHC MENTAL HEAL	10000	Operating	5130Fringe	513010 - Retire City Misc	826,805	831,695	4,890	659,515	663,235	3,720	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0003	HG BHC I/P	6616 SFBHC MENTAL HEAL	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	288,466	290,207	1,741	296,481	298,311	1,830	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0003	HG BHC I/P	6616 SFBHC MENTAL HEAL	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	74,213	74,685	472	76,175	76,659	484	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0003	HG BHC I/P	6616 SFBHC MENTAL HEAL	10000	Operating	5130Fringe	515010 - Health Service-City Match	179,382	178,444	(938)	190,149	189,154	(995)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0003	HG BHC I/P	6616 SFBHC MENTAL HEAL	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	31,708	31,910	202	32,550	32,757	207	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0003	HG BHC I/P	6616 SFBHC MENTAL HEAL	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	19,473	19,597	124	19,971	20,098	127	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0003	HG BHC I/P	6616 SFBHC MENTAL HEAL	10000	Operating	5130Fringe	515710 - Dependent Coverage	530,078	532,260	2,182	561,890	564,203	2,313	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0003	HG BHC I/P	6616 SFBHC MENTAL HEAL	10000	Operating	5130Fringe	516010 - Dental Coverage	47,010	47,169	159	49,004	49,169	165	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0003	HG BHC I/P	6616 SFBHC MENTAL HEAL	10000	Operating	5130Fringe	517010 - Unemployment Insurance	5,114	5,147	33	5,243	5,276	33	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0003	HG BHC I/P	6616 SFBHC MENTAL HEAL	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	0	4,731	4,731	0	5,015	5,015	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0003	HG BHC I/P	6616 SFBHC MENTAL HEAL	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	18,872	18,400	(472)	19,376	18,892	(484)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0003	HG BHC I/P	6616 SFBHC MENTAL HEAL	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	28,068	28,068	0	28,068	28,068	reorg contracts budgeting by activity
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0004	HG BHC I/P	6619 SFBHC ADULT RESIDE	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	2,983,874	3,004,570	20,696	3,066,046	3,087,247	21,201	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0004	HG BHC I/P	6619 SFBHC ADULT RESIDE	10000	Operating	5130Fringe	513010 - Retire City Misc	512,869	515,762	2,893	409,748	411,893	2,145	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0004	HG BHC I/P	6619 SFBHC ADULT RESIDE	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	190,896	192,179	1,283	195,995	197,309	1,314	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0004	HG BHC I/P	6619 SFBHC ADULT RESIDE	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	44,639	44,939	300	45,835	46,143	308	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0004	HG BHC I/P	6619 SFBHC ADULT RESIDE	10000	Operating	5130Fringe	515010 - Health Service-City Match	134,730	133,813	(917)	142,821	141,848	(973)	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0004	HG BHC I/P	6619 SFBHC ADULT RESIDE	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	19,083	19,211	128	19,588	19,720	132	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0004	HG BHC I/P	6619 SFBHC ADULT RESIDE	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	11,718	11,796	78	12,016	12,096	80	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0004	HG BHC I/P	6619 SFBHC ADULT RESIDE	10000	Operating	5130Fringe	515710 - Dependent Coverage	360,683	361,987	1,304	382,328	383,710	1,382	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0004	HG BHC I/P	6619 SFBHC ADULT RESIDE	10000	Operating	5130Fringe	516010 - Dental Coverage	33,081	33,140	59	34,486	34,547	61	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0004	HG BHC I/P	6619 SFBHC ADULT RESIDE	10000	Operating	5130Fringe	517010 - Unemployment Insurance	3,075	3,096	21	3,158	3,179	21	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0004	HG BHC I/P	6619 SFBHC ADULT RESIDE	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	11,585	11,609	24	11,889	11,913	24	See form 3B - Positions
GFS	DPH	242641	HGH Zuckerberg SF Ger	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Ac	10001865-0004	HG BHC I/P	6619 SFBHC ADULT RESIDE	10000	Operating	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	1,549	1,549	0	1,549	1,549	reorg contracts budgeting by activity
GFS	DPH	251961	HAD Public Health Adm	179659	HAD DPH Admin Compliance	10000	GF Annual Account	10001786-0001	A DPH Admin Complian Compliance	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,638,062	1,773,780	135,718	1,684,663	1,861,665	177,002	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	179659	HAD DPH Admin Compliance	10000	GF Annual Account	10001786-0001	A DPH Admin Complian Compliance	10000	Operating	5130Fringe	513010 - Retire City Misc	275,747	299,211	23,464	218,535	242,297	23,762	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	179659	HAD DPH Admin Compliance	10000	GF Annual Account	10001786-0001	A DPH Admin Complian Compliance	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	88,285	96,699	8,414	91,174	102,148	10,974	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	179659	HAD DPH Admin Compliance	10000	GF Annual Account	10001786-0001	A DPH Admin Complian Compliance	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	23,770	25,738	1,968	24,444	27,010	2,566	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	179659	HAD DPH Admin Compliance	10000	GF Annual Account	10001786-0001	A DPH Admin Complian Compliance	10000	Operating	5130Fringe	515010 - Health Service-City Match	47,513	55,349	7,836	50,366	61,046	10,680	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	179659	HAD DPH Admin Compliance	10000	GF Annual Account	10001786-0001	A DPH Admin Complian Compliance	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	10,154	10,994	840	10,444	11,540	1,096	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	179659	HAD DPH Admin Compliance	10000	GF Annual Account	10001786-0001	A DPH Admin Complian Compliance	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	6,235	6,751	516	6,411	7,085	674	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	179659	HAD DPH Admin Compliance	10000	GF Annual Account	10001786-0001	A DPH Admin Complian Compliance	10000	Operating	5130Fringe	515710 - Dependent Coverage	121,789	137,679	15,890	129,096	150,752	21,656	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	179659	HAD DPH Admin Compliance	10000	GF Annual Account	10001786-0001	A DPH Admin Complian Compliance	10000	Operating	5130Fringe	516010 - Dental Coverage	10,873	12,389	1,516	11,328	13,358	2,030	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	179659	HAD DPH Admin Compliance	10000	GF Annual Account	10001786-0001	A DPH Admin Complian Compliance	10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,639	1,775	136	1,683	1,861	178	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	179659	HAD DPH Admin Compliance	10000	GF Annual Account	10001786-0001	A DPH Admin Complian Compliance	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	5,334	5,864	530	5,493	6,183	690	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	7,395,610	7,601,925	206,315	7,578,566	7,789,905	211,339	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5130Fringe	513010 - Retire City Misc	1,267,144	1,302,703	35,559	1,005,971	1,034,232	28,261	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	441,856	453,268	11,412	453,385	465,075	11,690	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10001659-0002	HA DPH Admin Finance Fiscal	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	107,466	110,457	2,991	110,115	113,182	3,067	See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account														

GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10001659-0008	HA DPH Admin Finance Central Admin	10000	Operating	5130Fringe	513010 - Retire City Misc	124,196	122,004	(2,192)	98,745	97,015	(1,730)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10001659-0008	HA DPH Admin Finance Central Admin	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	11,019	10,830	(189)	11,350	11,156	(194)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10001659-0008	HA DPH Admin Finance Central Admin	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	4,710	4,629	(81)	4,850	4,767	(83)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10001659-0008	HA DPH Admin Finance Central Admin	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	2,892	2,843	(49)	2,977	2,926	(51)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10001659-0008	HA DPH Admin Finance Central Admin	10000	Operating	5130Fringe	517010 - Unemployment Insurance	761	748	(13)	784	770	(14)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10026707-0001	A Office of Vital Recor: Vital Records	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	416,349	407,833	(8,516)	432,301	423,578	(8,723)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10026707-0001	A Office of Vital Recor: Vital Records	10000	Operating	5130Fringe	513010 - Retire City Misc	69,916	68,443	(1,473)	57,005	55,834	(1,171)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10026707-0001	A Office of Vital Recor: Vital Records	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	26,053	25,525	(528)	27,039	26,498	(541)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10026707-0001	A Office of Vital Recor: Vital Records	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	6,095	5,972	(123)	6,325	6,199	(126)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10026707-0001	A Office of Vital Recor: Vital Records	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	2,601	2,548	(53)	2,699	2,645	(54)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10026707-0001	A Office of Vital Recor: Vital Records	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,598	1,566	(32)	1,660	1,627	(33)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10026707-0001	A Office of Vital Recor: Vital Records	10000	Operating	5130Fringe	517010 - Unemployment Insurance	418	409	(9)	436	427	(9)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10026707-0001	A Office of Vital Recor: Vital Records	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,573	1,540	(33)	1,635	1,601	(34)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0001	HA Business Office	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	557,646	701,208	143,562	573,198	797,283	224,085	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0001	HA Business Office	10000	Operating	5130Fringe	513010 - Retire City Misc	95,341	119,085	23,744	75,859	104,540	28,681	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0001	HA Business Office	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	30,176	39,077	8,901	31,078	44,971	13,893	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0001	HA Business Office	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	8,100	10,182	2,082	8,324	11,574	3,250	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0001	HA Business Office	10000	Operating	5130Fringe	515010 - Health Service-City Match	17,172	21,062	3,890	18,203	24,753	6,550	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0001	HA Business Office	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	3,460	4,350	890	3,556	4,946	1,390	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0001	HA Business Office	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	2,127	2,673	546	2,185	3,037	852	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0001	HA Business Office	10000	Operating	5130Fringe	515710 - Dependent Coverage	42,191	53,070	10,879	44,723	63,038	18,315	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0001	HA Business Office	10000	Operating	5130Fringe	516010 - Dental Coverage	3,903	4,878	975	4,066	5,680	1,614	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0001	HA Business Office	10000	Operating	5130Fringe	517010 - Unemployment Insurance	557	701	144	575	799	224	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0001	HA Business Office	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,180	1,683	503	1,217	2,001	784	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0002	HA Business Office	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	141,775	421,843	280,068	145,229	432,120	286,891	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0002	HA Business Office	10000	Operating	5130Fringe	513010 - Retire City Misc	23,826	70,893	47,067	18,796	55,926	37,130	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0002	HA Business Office	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	8,790	26,154	17,364	9,004	26,791	17,787	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0002	HA Business Office	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	2,056	6,117	4,061	2,106	6,266	4,160	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0002	HA Business Office	10000	Operating	5130Fringe	515010 - Health Service-City Match	4,120	11,929	7,809	4,367	12,644	8,277	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0002	HA Business Office	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	878	2,613	1,735	900	2,678	1,778	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0002	HA Business Office	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	539	1,604	1,065	552	1,643	1,091	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0002	HA Business Office	10000	Operating	5130Fringe	515710 - Dependent Coverage	11,519	34,196	22,677	12,210	36,247	24,037	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0002	HA Business Office	10000	Operating	5130Fringe	516010 - Dental Coverage	1,033	3,085	2,052	1,076	3,214	2,138	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0002	HA Business Office	10000	Operating	5130Fringe	517010 - Unemployment Insurance	142	422	280	145	432	287	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0002	HA Business Office	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	0	4,258	4,258	0	4,513	4,513	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0002	HA Business Office	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	496	992	496	508	1,016	508	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0003	HA Business Office	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	344,775	344,775	0	449,651	449,651	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0003	HA Business Office	10000	Operating	5130Fringe	513010 - Retire City Misc	0	58,444	58,444	0	58,849	58,849	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0003	HA Business Office	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	21,375	21,375	0	27,449	27,449	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0003	HA Business Office	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	5,000	5,000	0	6,521	6,521	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0003	HA Business Office	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	9,612	9,612	0	13,101	13,101	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0003	HA Business Office	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	2,136	2,136	0	2,786	2,786	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0003	HA Business Office	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	1,312	1,312	0	1,710	1,710	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0003	HA Business Office	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	26,877	26,877	0	36,630	36,630	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0003	HA Business Office	10000	Operating	5130Fringe	516010 - Dental Coverage	0	2,409	2,409	0	3,228	3,228	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0003	HA Business Office	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	344	344	0	450	450	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0003	HA Business Office	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	1,206	1,206	0	1,575	1,575	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0004	HA Business Office	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	1,843,236	1,843,236	0	2,350,505	2,350,505	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0004	HA Business Office	10000	Operating	5130Fringe	513010 - Retire City Misc	0	314,646	314,646	0	310,567	310,567	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0004	HA Business Office	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	111,691	111,691	0	138,824	138,824	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0004	HA Business Office	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	26,730	26,730	0	34,088	34,088	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0004	HA Business Office	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	53,555	53,555	0	71,752	71,752	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0004	HA Business Office	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	11,419	11,419	0	14,562	14,562	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0004	HA Business Office	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	7,014	7,014	0	8,943	8,943	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0004	HA Business Office	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	146,120	146,120	0	195,389	195,389	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	190644	HAD DPH Admin Finance	10000	GF Annual Account	10037276-0004	HA Business Office	10000	Operating	5130Fringe	516010 - Dental Coverage	0	13,244	13,244	0	17,406	17,406	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	19																

GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0003	HA DPH Admin HR	HR-Labor	10000	Operating	5130Fringe	515010 - Health Service-City Match	75,631	75,116	(515)	80,172	79,626	(546)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0003	HA DPH Admin HR	HR-Labor	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	15,260	15,177	(83)	15,693	15,608	(85)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0003	HA DPH Admin HR	HR-Labor	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	9,376	9,325	(51)	9,629	9,577	(52)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0003	HA DPH Admin HR	HR-Labor	10000	Operating	5130Fringe	515710 - Dependent Coverage	156,460	158,624	2,164	165,849	168,143	2,294	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0003	HA DPH Admin HR	HR-Labor	10000	Operating	5130Fringe	516010 - Dental Coverage	15,061	15,229	168	15,684	15,859	175	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0003	HA DPH Admin HR	HR-Labor	10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,464	2,451	(13)	2,532	2,518	(14)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0003	HA DPH Admin HR	HR-Labor	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	14,193	18,924	4,731	15,045	20,060	5,015	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0003	HA DPH Admin HR	HR-Labor	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	7,456	6,760	(696)	7,674	6,961	(713)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	3,834,284	3,838,812	4,528	3,942,784	3,947,422	4,638	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	513010 - Retire City Misc	655,160	655,880	720	522,010	522,570	560	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	237,958	237,430	(528)	244,716	244,176	(540)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	56,731	56,796	65	58,279	58,348	69	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	24,239	24,268	29	24,899	24,928	29	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	14,882	14,900	18	15,297	15,315	18	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	517010 - Unemployment Insurance	3,923	3,927	4	4,026	4,031	5	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	13,616	13,582	(34)	14,018	13,983	(35)	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	2,077,142	2,109,240	32,098	2,138,539	2,171,416	32,877	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	513010 - Retire City Misc	358,019	363,566	5,547	286,545	290,959	4,414	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	139,088	141,079	1,991	142,895	144,934	2,039	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	32,523	32,988	465	33,417	33,893	476	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	13,904	14,103	199	14,275	14,481	206	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	8,537	8,659	122	8,763	8,888	125	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,249	2,282	33	2,303	2,336	33	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	8,106	8,229	123	8,342	8,471	129	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	711,164	2,478,989	1,767,825	731,845	3,037,415	2,305,570	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	513010 - Retire City Misc	121,177	423,052	301,875	96,529	401,147	304,618	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	41,817	151,418	109,601	43,080	185,814	142,734	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	10,384	36,014	25,630	10,685	44,111	33,426	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	515010 - Health Service-City Match	21,592	86,467	64,875	22,887	111,299	88,412	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	4,439	15,394	10,955	4,566	18,849	14,283	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	2,725	9,447	6,722	2,803	11,573	8,770	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	515710 - Dependent Coverage	54,043	198,277	144,234	57,285	253,856	196,571	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	516010 - Dental Coverage	4,980	18,549	13,569	5,187	23,368	18,181	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	517010 - Unemployment Insurance	717	2,485	1,768	737	3,045	2,308	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,822	8,668	6,846	1,880	10,813	8,933	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,290,757	1,292,292	1,535	1,328,311	1,389,455	61,144	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	513010 - Retire City Misc	215,682	216,275	593	171,115	179,465	8,350	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	60,672	64,623	3,951	62,862	68,472	5,610	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	18,870	18,893	23	19,416	20,302	886	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	515010 - Health Service-City Match	29,084	32,086	3,002	30,828	36,168	5,340	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	8,062	8,072	10	8,299	8,678	379	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	4,950	4,956	6	5,094	5,326	232	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	515710 - Dependent Coverage	84,620	90,005	5,385	89,698	100,526	10,828	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	516010 - Dental Coverage	7,368	7,896	528	7,677	8,692	1,015	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,304	1,305	1	1,339	1,400	61	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	3,966	4,000	34	4,087	4,337	250	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	10001785-0009	HA DPH Admin HR	HR-OSH	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget	134,362	9,362	(125,000)	134,362	9,362	(125,000)	M&S Reclass for Ergonomic Equipment
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10000	GF Annual Account	100017421-0001	OSH Ergo Equipment F	Ergo Equipments	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget	0	125,000	125,000	0	125,000	125,000	M&S Reclass for Ergonomic Equipment
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10060	GF Work Order	10001971-0001	-HA DPH Admin WO-OSI Occupational Health Safet		10002	Interdepartme	5010Salary	501010 - Perm Salaries-Misc-Regular	602,118	618,260	16,142	616,786	633,321	16,535	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10060	GF Work Order	10001971-0001	-HA DPH Admin WO-OSI Occupational Health Safet		10002	Interdepartme	5130Fringe	513010 - Retire City Misc	102,099	104,889	2,790	80,757	82,977	2,220	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10060	GF Work Order	10001971-0001	-HA DPH Admin WO-OSI Occupational Health Safet		10002	Interdepartme	5130Fringe	514010 - Social Security (OASDI & HI)	34,796	35,796	1,000	35,760	36,785	1,025	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10060	GF Work Order	10001971-0001	-HA DPH Admin WO-OSI Occupational Health Safet		10002	Interdepartme	5130Fringe	514020 - Social Sec-Medicare(HI Only)	8,731	8,965	234	8,943	9,183	240	See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251910	HAD DPH Admin HR	10060	GF Work Order	10001971-0001	-HA DPH Admin WO-OSI Occupational Health Safet		10002	Interdepartme	5130Fringe	515010 - Health Service-City Match	20,374	19,457	(917)	21,597	2		

GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5210NPSvcs	530000 - Rents-Leases-Bldgs&Struct-Bdgt	0	950,564	950,564	0	950,564	950,564	540,000 Rent budget reallocation, 410,564 Rent budget reallocation
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	58100thDep	581086 - SR-DEC-Early Childhood	500,000	0	(500,000)	500,000	0	(500,000)	Work order no longer needed.
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	58100thDep	581270 - GF-City Attorney-Legal Service	1,929,375	2,025,844	96,469	1,929,375	2,025,844	96,469	COLA increase of 5%
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	58100thDep	581370 - GF-Environment	29,169	30,190	1,021	29,169	31,247	2,078	1,021 Adjustment to reflect higher costs., 1,057 Adjustment to reflect higher costs.
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0006	HA DPH Admin Exec	Communications	10000	Operating	5101Salary	501010 - Perm Salaries-Misc-Regular	0	658,188	658,188	0	858,398	858,398	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0006	HA DPH Admin Exec	Communications	10000	Operating	5130Fringe	513010 - Retire City Misc	0	110,613	110,613	0	111,093	111,093	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0006	HA DPH Admin Exec	Communications	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	40,808	40,808	0	52,265	52,265	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0006	HA DPH Admin Exec	Communications	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	9,544	9,544	0	12,445	12,445	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0006	HA DPH Admin Exec	Communications	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	19,208	19,208	0	26,180	26,180	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0006	HA DPH Admin Exec	Communications	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	4,078	4,078	0	5,317	5,317	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0006	HA DPH Admin Exec	Communications	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	2,503	2,503	0	3,268	3,268	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0006	HA DPH Admin Exec	Communications	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	54,437	54,437	0	74,191	74,191	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0006	HA DPH Admin Exec	Communications	10000	Operating	5130Fringe	516010 - Dental Coverage	0	4,896	4,896	0	6,560	6,560	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0006	HA DPH Admin Exec	Communications	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	660	660	0	859	859	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0006	HA DPH Admin Exec	Communications	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	0	3,680	3,680	0	5,015	5,015	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10001784-0006	HA DPH Admin Exec	Communications	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	1,850	1,850	0	2,415	2,415	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10029668-0002	A DPH Admin Exec - KF Kaizen Promotion Office		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,119,045	1,120,015	970	1,151,576	1,152,569	993	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10029668-0002	A DPH Admin Exec - KF Kaizen Promotion Office		10000	Operating	5130Fringe	513010 - Retire City Misc	188,898	189,066	168	149,924	150,057	133	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10029668-0002	A DPH Admin Exec - KF Kaizen Promotion Office		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	55,693	55,753	60	57,470	57,531	61	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10029668-0002	A DPH Admin Exec - KF Kaizen Promotion Office		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	16,243	16,257	14	16,712	16,726	14	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10029668-0002	A DPH Admin Exec - KF Kaizen Promotion Office		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	6,938	6,944	6	7,140	7,146	6	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10029668-0002	A DPH Admin Exec - KF Kaizen Promotion Office		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	4,260	4,264	4	4,382	4,386	4	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10029668-0002	A DPH Admin Exec - KF Kaizen Promotion Office		10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,122	1,123	1	1,151	1,152	1	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10029668-0002	A DPH Admin Exec - KF Kaizen Promotion Office		10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	2,025	2,029	4	2,096	2,099	3	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10034732-0001	HA Office of Equity Admin		10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,573,413	1,933,111	359,698	1,725,758	2,194,872	469,114	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10034732-0001	HA Office of Equity Admin		10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries	0	920	920	0	920	920	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10034732-0001	HA Office of Equity Admin		10000	Operating	5130Fringe	513010 - Retire City Misc	269,817	329,826	60,009	228,936	289,075	60,139	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10034732-0001	HA Office of Equity Admin		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	93,481	115,838	22,357	102,964	131,891	28,927	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10034732-0001	HA Office of Equity Admin		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	22,815	28,044	5,229	25,024	31,840	6,816	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10034732-0001	HA Office of Equity Admin		10000	Operating	5130Fringe	515010 - Health Service-City Match	53,351	62,963	9,612	60,651	73,752	13,101	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10034732-0001	HA Office of Equity Admin		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	9,750	11,984	2,234	10,693	13,606	2,913	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10034732-0001	HA Office of Equity Admin		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	5,987	7,359	1,372	6,566	8,352	1,786	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10034732-0001	HA Office of Equity Admin		10000	Operating	5130Fringe	515710 - Dependent Coverage	136,245	163,122	26,877	154,966	191,596	36,630	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10034732-0001	HA Office of Equity Admin		10000	Operating	5130Fringe	516010 - Dental Coverage	12,478	14,887	2,409	13,943	17,171	3,228	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10034732-0001	HA Office of Equity Admin		10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,574	1,934	360	1,726	2,196	470	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251912	HAD DPH Admin Exec	10000	GF Annual Account	10034732-0001	HA Office of Equity Admin		10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	4,399	5,664	1,265	4,919	6,568	1,649	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10000	GF Annual Account	10034523-0001	HA IT Procurement	IT Procurement	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	496,737	670,364	173,627	510,795	737,237	226,442	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10000	GF Annual Account	10034523-0001	HA IT Procurement	IT Procurement	10000	Operating	5130Fringe	513010 - Retire City Misc	85,138	114,317	29,179	67,816	97,123	29,307	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10000	GF Annual Account	10034523-0001	HA IT Procurement	IT Procurement	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	44,682	53,930	9,248	45,539	55,059	9,520	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10000	GF Annual Account	10034523-0001	HA IT Procurement	IT Procurement	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	10,510	13,028	2,518	10,702	13,985	3,283	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10000	GF Annual Account	10034523-0001	HA IT Procurement	IT Procurement	10000	Operating	5130Fringe	515010 - Health Service-City Match	20,187	23,375	3,188	21,399	25,744	4,345	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10000	GF Annual Account	10034523-0001	HA IT Procurement	IT Procurement	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	4,491	5,567	1,076	4,573	5,976	1,403	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10000	GF Annual Account	10034523-0001	HA IT Procurement	IT Procurement	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	2,758	3,419	661	2,808	3,669	861	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10000	GF Annual Account	10034523-0001	HA IT Procurement	IT Procurement	10000	Operating	5130Fringe	515710 - Dependent Coverage	45,835	55,477	9,642	48,585	61,726	13,141	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10000	GF Annual Account	10034523-0001	HA IT Procurement	IT Procurement	10000	Operating	5130Fringe	516010 - Dental Coverage	4,267	5,148	881	4,445	5,625	1,180	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10000	GF Annual Account	10034523-0001	HA IT Procurement	IT Procurement	10000	Operating	5130Fringe	517010 - Unemployment Insurance	724	898	174	737	963	226	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10000	GF Annual Account	10034523-0001	HA IT Procurement	IT Procurement	10000	Operating	5130Fringe	519110 - Flexible Benefit Package	0	3,680	3,680	0	5,015	5,015	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority	10023255-0002	HA Centralized IT	Centralized IT-Infrastr Ope	17077	HC Centralizec	5010Salary	501010 - Perm Salaries-Misc-Regular	6,613,133	6,768,923	155,790	6,800,451	6,960,035	159,584	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority	10023255-0002	HA Centralized IT	Centralized IT-Infrastr Ope	17077	HC Centralizec	5130Fringe	513010 - Retire City Misc	1,086,453	1,111,564	25,111	865,633	885,192	19,559	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority	10023255-0002	HA Centralized IT	Centralized IT-Infrastr Ope	17077	HC Centralizec	5130Fringe	514010 - Social Security (OASDI & HI)	344,462	357,448	12,986	356,126	369,474	13,348	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority	10023255-0002	HA Centralized IT	Centralized IT-Infrastr Ope	17077	HC Centralizec	5130Fringe	514020 - Social Sec-Medicare(HI Only)	96,563	98,823	2,260	99,280	101,595	2,315	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority	10023255-0002	HA Centralized IT	Centralized IT-Infrastr Ope	17077	HC Centralizec	5130Fringe	515010 - Health Service-City Match	185,358	189,499	4,141	196,471	200,860	4,389	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority	10023255-0002	HA Centralized IT	Centralized IT-Infrastr Ope	17077	HC Centralizec	5130Fringe	515020 - Retiree Health-Match-Prop B	41,256	42,221	965	42,416	43,405	989	See form 38 - Positions
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority	10023255-0002	HA Centralized IT	Centralized IT-Inf											

GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0005	HA Centralized IT	Centralized IT-IT Applicat	17077	HC Centralizec 5130Fringe	516010 - Dental Coverage	46,693	41,945	(4,748)	48,632	43,686	(4,946)	See form 3B - Positions		
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0005	HA Centralized IT	Centralized IT-IT Applicat	17077	HC Centralizec 5130Fringe	517010 - Unemployment Insurance	8,044	7,441	(603)	8,251	7,639	(612)	See form 3B - Positions		
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0005	HA Centralized IT	Centralized IT-IT Applicat	17077	HC Centralizec 5130Fringe	519110 - Flexible Benefit Package	18,924	14,193	(4,731)	20,060	15,045	(5,015)	See form 3B - Positions		
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0005	HA Centralized IT	Centralized IT-IT Applicat	17077	HC Centralizec 5130Fringe	519120 - Long Term Disability Insurance	24,660	23,281	(1,379)	25,367	23,956	(1,411)	See form 3B - Positions		
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0005	HA Centralized IT	Centralized IT-IT Applicat	17077	HC Centralizec 5200OHallo	579990 - Allocated Chrgs-Spec Sources	(1,248,129)	(1,239,169)		8,960	(1,248,129)	(1,235,772)	12,357	8,960 To adjust allocated charges due to COLA, 3,397 To adjust allocated charges due to COLA	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0005	HA Centralized IT	Centralized IT-IT Applicat	17077	HC Centralizec 5210NPsvcs	527000 - Prof & Specialized Svcs-Bdgt	89,235	539,235		450,000	89,235	539,235	450,000	B10 - Investment in DPH Operations Initiative	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0005	HA Centralized IT	Centralized IT-IT Applicat	17077	HC Centralizec 5810OthDep	581950 - GF-Social Services	615,960	0	(615,960)	615,960	0	(615,960)		DPH will be switching to new data mangement system. WO no longer needed.	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0006	HA Centralized IT	Centralized IT-Clinical Info	17077	HC Centralizec 5010Salary	501010 - Perm Salaries-Misc-Regular	1,450,509	1,650,788	200,279	1,485,846	1,691,004	205,158		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0006	HA Centralized IT	Centralized IT-Clinical Info	17077	HC Centralizec 5130Fringe	513010 - Retire City Misc	245,034	278,692	33,658	193,600	220,152	26,552		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0006	HA Centralized IT	Centralized IT-Clinical Info	17077	HC Centralizec 5130Fringe	514010 - Social Security (OASDI & HI)	66,987	76,235	9,248	68,806	78,326	9,520		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0006	HA Centralized IT	Centralized IT-Clinical Info	17077	HC Centralizec 5130Fringe	514020 - Social Sec-Medicare(HI Only)	21,033	23,937	2,904	21,545	24,520	2,975		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0006	HA Centralized IT	Centralized IT-Clinical Info	17077	HC Centralizec 5130Fringe	515010 - Health Service-City Match	24,998	29,118	4,120	26,496	30,863	4,367		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0006	HA Centralized IT	Centralized IT-Clinical Info	17077	HC Centralizec 5130Fringe	515020 - Retiree Health-Match-Prop B	8,987	10,228	1,241	9,206	10,477	1,271		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0006	HA Centralized IT	Centralized IT-Clinical Info	17077	HC Centralizec 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	5,517	6,279	762	5,651	6,431	780		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0006	HA Centralized IT	Centralized IT-Clinical Info	17077	HC Centralizec 5130Fringe	515710 - Dependent Coverage	105,081	116,600	11,519	111,384	123,594	12,210		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0006	HA Centralized IT	Centralized IT-Clinical Info	17077	HC Centralizec 5130Fringe	516010 - Dental Coverage	8,295	9,328	1,033	8,644	9,720	1,076		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0006	HA Centralized IT	Centralized IT-Clinical Info	17077	HC Centralizec 5130Fringe	517010 - Unemployment Insurance	1,452	1,652	200	1,484	1,689	205		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0006	HA Centralized IT	Centralized IT-Clinical Info	17077	HC Centralizec 5130Fringe	519120 - Long Term Disability Insurance	5,493	6,194	701	5,628	6,346	718		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Admin	17077	HC Centralizec 5010Salary	501010 - Perm Salaries-Misc-Regular	3,982,572	7,409,459	3,426,887	4,103,497	7,609,904	3,506,407		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Admin	17077	HC Centralizec 5130Fringe	513010 - Retire City Misc	678,450	1,262,033	583,583	535,745	995,744	459,999		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Admin	17077	HC Centralizec 5130Fringe	514010 - Social Security (OASDI & HI)	188,060	374,867	186,807	194,903	386,484	191,581		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Admin	17077	HC Centralizec 5130Fringe	514020 - Social Sec-Medicare(HI Only)	58,696	108,388	49,692	60,447	111,285	50,838		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Admin	17077	HC Centralizec 5130Fringe	515010 - Health Service-City Match	86,703	177,301	90,598	91,900	187,930	96,030		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Admin	17077	HC Centralizec 5130Fringe	515020 - Retiree Health-Match-Prop B	25,084	46,233	21,239	25,830	47,558	21,728		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Admin	17077	HC Centralizec 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	15,396	28,433	13,037	15,853	29,189	13,336		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Admin	17077	HC Centralizec 5130Fringe	515710 - Dependent Coverage	197,775	452,949	255,174	209,640	480,122	270,482		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Admin	17077	HC Centralizec 5130Fringe	516010 - Dental Coverage	18,644	41,570	22,926	19,417	43,297	23,880		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Admin	17077	HC Centralizec 5130Fringe	517010 - Unemployment Insurance	4,048	7,476	3,428	4,167	7,671	3,504		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Admin	17077	HC Centralizec 5130Fringe	519110 - Flexible Benefit Package	37,850	47,312	9,462	40,118	50,148	10,030		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Admin	17077	HC Centralizec 5130Fringe	519120 - Long Term Disability Insurance	7,565	18,269	10,704	7,876	18,836	10,960		See form 3B - Positions	
GFS	DPH	251961	HAD Public Health Adm	251917	HAD DPH Admin MIS	10020	GF Continuing Auth 10023255-0003	HA Centralized IT	Centralized IT-Desktop Rei	17077	HC Centralizec 5400Mat&Su	540000 - Materials & Supplies-Budget	1,371,192	1,821,192	450,000	1,371,192	1,821,192	450,000		B10 - Investment in DPH Operations Initiative	
GFS	DPH	251961	HAD Public Health Adm	251921	HAD DPH Admin BldgOps	10000	GF Annual Account 10001783-0001	HA DPH Admin BldgOp: Facilities Mgmt		10000	Operating	5810OthDep	581067 - Sr-DPW-Building Repair	146,872	36,718	(110,154)	146,872	0	(146,872)		(110,154) Work order balancing per DPW. 10.1.2022 funding reallocated to new department, Streets and Sanitation (SAS). (36,718) Work order balancing per DPW. 10.1.2022 funding reallocated to new department, Streets and Sanitation (SAS). 110,154 Work order balancing per DPW. 10.1.2022 funding reallocated to new department, Streets and Sanitation (SAS).
GFS	DPH	251961	HAD Public Health Adm	251921	HAD DPH Admin BldgOps	10000	GF Annual Account 10001783-0001	HA DPH Admin BldgOp: Facilities Mgmt		10000	Operating	5810OthDep	581088 - Sr-SAS-Building Repair	0	110,154	110,154	0	152,012	152,012		110,154 Work order balancing per DPW. 10.1.2022 funding reallocated to new department, Streets and Sanitation (SAS). 41,858 Work order balancing per DPW. 10.1.2022 funding reallocated to new department, Streets and Sanitation (SAS).
GFS	DPH	251961	HAD Public Health Adm	251921	HAD DPH Admin BldgOps	10000	GF Annual Account 10001783-0002	HA DPH Admin BldgOp: Office of Safety		10000	Operating	5810OthDep	581930 - GF-Sheriff	611,169	567,562	(43,607)	611,169	592,844	(18,325)		(43,607) Budget reallocation & update costs., 25,282 Budget reallocation & update costs.
GFS	DPH	251961	HAD Public Health Adm	251921	HAD DPH Admin BldgOps	10000	GF Annual Account 10001783-0005	HA DPH Admin BldgOp: Facilities & Capital Plannin		10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries	0	920	920	0	920	920		See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251921	HAD DPH Admin BldgOps	10000	GF Annual Account 10001783-0005	HA DPH Admin BldgOp: Facilities & Capital Plannin		10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	40,189	40,246	57	41,262	41,319	57		See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251921	HAD DPH Admin BldgOps	10000	GF Annual Account 10001783-0005	HA DPH Admin BldgOp: Facilities & Capital Plannin		10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	10,502	10,515	13	10,757	10,770	13		See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251921	HAD DPH Admin BldgOps	10000	GF Annual Account 10001783-0005	HA DPH Admin BldgOp: Facilities & Capital Plannin		10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	4,487	4,493	6	4,497	4,603	6		See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251921	HAD DPH Admin BldgOps	10000	GF Annual Account 10001783-0005	HA DPH Admin BldgOp: Facilities & Capital Plannin		10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	2,756	2,759	3	2,821	2,824	3		See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251921	HAD DPH Admin BldgOps	10000	GF Annual Account 10001783-0005	HA DPH Admin BldgOp: Facilities & Capital Plannin		10000	Operating	5130Fringe	517010 - Unemployment Insurance	725	726	1	741	742	1		See form 3B - Positions
GFS	DPH	251961	HAD Public Health Adm	251921	HAD DPH Admin BldgOps	10060	GF Work Order 10001783-0006	HA DPH Admin BldgOp: WO-HO Facilities Mainten.		10002	Interdepartm	5130Fringe	519990 - Other Fringe Benefits	(102)	1,060	1,162	(102)	839	941		See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health 5060ProgPr	506070 - Programmatic Projects-Budget	500,000	403,154	(96,846)	500,000	404,004	(95,996)		(96,846) budget reallocation due to operation need, 850 budget reallocation due to operation need	
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health 5130Fringe	513010 - Retire City Misc	128,773	128,123	(650)	102,527	101,861	(666)		See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health 5200OHallo	579990 - Allocated Chrgs-Spec Sources	4,044,825	4,053,785	8,960	4,044,825	4,057,182	12,357		8,960 Adjust allocate charge budget due to COLA, 3,397 Adjust allocate charge budget due to COLA	
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health 5210NPsvcs	530000 - Rents-Leases-Bldgs&Struct-Bdgt	314,662	274,768	(39,894)	314,662	274,768	(39,894)		Projected rent	
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037282-0002	ermanent Supportive H PSH Mental Health		21531	Mental Health 5010Salary	501010 - Perm Salaries-Misc-Regular	5,173,155	4,131,605	(1,041,550)	5,309,324	4,242,404	(1,066,920)		See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037282-0002	ermanent Supportive H PSH Mental Health		21531	Mental Health 5060ProgPr	506070 - Programmatic Projects-Budget	0	(4,468,906)	(4,468,906)	0	(4,468,906)	(4,468,906)		budget reallocation due to operation need	
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037282-0002	ermanent Supportive H PSH Mental Health		21531	Mental Health 5130Fringe	513010 - Retire City Misc	873,764	693,694	(180,070)	695,903	552,668	(143,235)		See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037282-0002	ermanent Supportive H PSH Mental Health		21531	Mental Health 5130Fringe	514010 - Social Security (OASDI & HI)	270,605	206,030	(64,575)	278,393	212,243	(66,150)		See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037282-0002	ermanent Supportive H PSH Mental Health		21531	Mental Health 5130Fringe	514020 - Social Sec-Medicare(HI Only)	75,015	59,910	(15,105)	76,989	61,519	(15,470)		See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037282-0002	ermanent Supportive H PSH Mental Health		21531	Mental Health 5130Fringe	515010 - Health									

NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0002	Office of Coordinated (Access & Community Enga	21531	Mental Health 5010Salary	501010 - Perm Salaries-Misc-Regular	127,106	0	(127,106)	130,560	0	(130,560)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0002	Office of Coordinated (Access & Community Enga	21531	Mental Health 5130Fringe	513010 - Retire City Misc	21,290	0	(21,290)	16,827	0	(16,827)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0002	Office of Coordinated (Access & Community Enga	21531	Mental Health 5130Fringe	514010 - Social Security (OASDI & HI)	7,881	0	(7,881)	8,095	0	(8,095)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0002	Office of Coordinated (Access & Community Enga	21531	Mental Health 5130Fringe	514020 - Social Sec-Medicare(HI Only)	1,843	0	(1,843)	1,893	0	(1,893)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0002	Office of Coordinated (Access & Community Enga	21531	Mental Health 5130Fringe	515010 - Health Service-City Match	3,709	0	(3,709)	3,931	0	(3,931)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0002	Office of Coordinated (Access & Community Enga	21531	Mental Health 5130Fringe	515020 - Retiree Health-Match-Prop B	787	0	(787)	809	0	(809)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0002	Office of Coordinated (Access & Community Enga	21531	Mental Health 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	483	0	(483)	496	0	(496)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0002	Office of Coordinated (Access & Community Enga	21531	Mental Health 5130Fringe	515710 - Dependent Coverage	9,846	0	(9,846)	10,436	0	(10,436)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0002	Office of Coordinated (Access & Community Enga	21531	Mental Health 5130Fringe	516010 - Dental Coverage	890	0	(890)	927	0	(927)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0002	Office of Coordinated (Access & Community Enga	21531	Mental Health 5130Fringe	517010 - Unemployment Insurance	127	0	(127)	130	0	(130)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0002	Office of Coordinated (Access & Community Enga	21531	Mental Health 5130Fringe	519120 - Long Term Disability Insurance	439	0	(439)	451	0	(451)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0002	Office of Coordinated (Access & Community Enga	21531	Mental Health 5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	355,644	0	(355,644)	355,644	0	(355,644)	budget reallocation due to operation need
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0003	Office of Coordinated (Bed Tracking System	21531	Mental Health 5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	63,386	0	(63,386)	63,386	0	(63,386)	budget reallocation due to operation need
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0006	Office of Coordinated (Staff Training and Develop	21531	Mental Health 5010Salary	501010 - Perm Salaries-Misc-Regular	113,170	0	(113,170)	116,248	0	(116,248)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0006	Office of Coordinated (Staff Training and Develop	21531	Mental Health 5130Fringe	513010 - Retire City Misc	19,566	0	(19,566)	15,606	0	(15,606)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0006	Office of Coordinated (Staff Training and Develop	21531	Mental Health 5130Fringe	514010 - Social Security (OASDI & HI)	7,016	0	(7,016)	7,207	0	(7,207)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0006	Office of Coordinated (Staff Training and Develop	21531	Mental Health 5130Fringe	514020 - Social Sec-Medicare(HI Only)	1,641	0	(1,641)	1,686	0	(1,686)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0006	Office of Coordinated (Staff Training and Develop	21531	Mental Health 5130Fringe	515010 - Health Service-City Match	4,667	0	(4,667)	4,948	0	(4,948)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0006	Office of Coordinated (Staff Training and Develop	21531	Mental Health 5130Fringe	515020 - Retiree Health-Match-Prop B	701	0	(701)	720	0	(720)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0006	Office of Coordinated (Staff Training and Develop	21531	Mental Health 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	431	0	(431)	442	0	(442)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0006	Office of Coordinated (Staff Training and Develop	21531	Mental Health 5130Fringe	515710 - Dependent Coverage	8,710	0	(8,710)	9,233	0	(9,233)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0006	Office of Coordinated (Staff Training and Develop	21531	Mental Health 5130Fringe	516010 - Dental Coverage	846	0	(846)	881	0	(881)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0006	Office of Coordinated (Staff Training and Develop	21531	Mental Health 5130Fringe	517010 - Unemployment Insurance	113	0	(113)	116	0	(116)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0006	Office of Coordinated (Staff Training and Develop	21531	Mental Health 5130Fringe	519120 - Long Term Disability Insurance	442	0	(442)	454	0	(454)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0006	Office of Coordinated (Staff Training and Develop	21531	Mental Health 5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	277,612	0	(277,612)	277,612	0	(277,612)	budget reallocation due to operation need
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0007	Office of Coordinated (Case Management	21531	Mental Health 5010Salary	501010 - Perm Salaries-Misc-Regular	2,701,676	3,990,775	1,289,099	2,775,353	4,096,533	1,321,180	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0007	Office of Coordinated (Case Management	21531	Mental Health 5060ProgPr	506070 - Programmatic Projects-Budget	3,800,000	0	(3,800,000)	3,800,000	0	(3,800,000)	budget reallocation due to operation need
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0007	Office of Coordinated (Case Management	21531	Mental Health 5130Fringe	513010 - Retire City Misc	467,084	689,267	222,183	372,592	549,260	176,668	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0007	Office of Coordinated (Case Management	21531	Mental Health 5130Fringe	514010 - Social Security (OASDI & HI)	167,499	247,421	79,922	172,073	253,986	81,913	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0007	Office of Coordinated (Case Management	21531	Mental Health 5130Fringe	514020 - Social Sec-Medicare(HI Only)	39,179	57,872	18,693	40,244	59,403	19,159	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0007	Office of Coordinated (Case Management	21531	Mental Health 5130Fringe	515010 - Health Service-City Match	137,024	194,853	57,829	145,268	206,574	61,306	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0007	Office of Coordinated (Case Management	21531	Mental Health 5130Fringe	515020 - Retiree Health-Match-Prop B	16,731	24,715	7,984	17,197	25,384	8,187	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0007	Office of Coordinated (Case Management	21531	Mental Health 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	10,285	15,191	4,906	10,559	15,584	5,025	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0007	Office of Coordinated (Case Management	21531	Mental Health 5130Fringe	515710 - Dependent Coverage	259,384	381,394	122,010	274,950	404,281	129,331	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0007	Office of Coordinated (Case Management	21531	Mental Health 5130Fringe	516010 - Dental Coverage	25,106	36,641	11,535	26,163	38,182	12,019	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0007	Office of Coordinated (Case Management	21531	Mental Health 5130Fringe	517010 - Unemployment Insurance	2,696	3,983	1,287	2,768	4,086	1,318	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0007	Office of Coordinated (Case Management	21531	Mental Health 5130Fringe	519120 - Long Term Disability Insurance	10,532	15,455	4,923	10,820	15,865	5,045	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0007	Office of Coordinated (Case Management	21531	Mental Health 5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	3,760,842	1,957,484	(1,803,358)	3,760,842	1,957,484	(1,803,358)	budget reallocation due to operation need
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037397-0012	Office of Coordinated (TAY Care Coordination	21531	Mental Health 5060ProgPr	506070 - Programmatic Projects-Budget	0	500,000	0	500,000	0	500,000	budget reallocation due to operation need
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037398-0008	HB Beds & Facilities Managed Alcohol	21531	Mental Health 5060ProgPr	506070 - Programmatic Projects-Budget	2,718,737	0	(2,718,737)	2,718,737	0	(2,718,737)	budget reallocation due to operation need
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037398-0009	HB Beds & Facilities Residential Step Down	21531	Mental Health 5060ProgPr	506070 - Programmatic Projects-Budget	5,445,825	5,345,825	(100,000)	5,445,825	5,345,825	(100,000)	budget reallocation due to operation need
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037398-0010	HB Beds & Facilities CoOP Housing	21531	Mental Health 5060ProgPr	506070 - Programmatic Projects-Budget	0	100,000	100,000	0	100,000	100,000	budget reallocation due to operation need
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi Overdose Prevention	21531	Mental Health 5010Salary	501010 - Perm Salaries-Misc-Regular	447,024	0	(447,024)	459,110	0	(459,110)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi Overdose Prevention	21531	Mental Health 5130Fringe	513010 - Retire City Misc	74,888	0	(74,888)	59,181	0	(59,181)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi Overdose Prevention	21531	Mental Health 5130Fringe	514010 - Social Security (OASDI & HI)	19,466	0	(19,466)	20,108	0	(20,108)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi Overdose Prevention	21531	Mental Health 5130Fringe	514020 - Social Sec-Medicare(HI Only)	6,482	0	(6,482)	6,657	0	(6,657)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi Overdose Prevention	21531	Mental Health 5130Fringe	515010 - Health Service-City Match	10,210	0	(10,210)	10,825	0	(10,825)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi Overdose Prevention	21531	Mental Health 5130Fringe	515020 - Retiree Health-Match-Prop B	2,769	0	(2,769)	2,845	0	(2,845)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi Overdose Prevention	21531	Mental Health 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,701	0	(1,701)	1,747	0	(1,747)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi Overdose Prevention	21531	Mental Health 5130Fringe	515710 - Dependent Coverage	17,897	0	(17,897)	18,970	0	(18,970)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi Overdose Prevention	21531	Mental Health 5130Fringe	516010 - Dental Coverage	1,763	0	(1,763)	1,838	0	(1,838)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi Overdose Prevention	21531	Mental Health 5130Fringe	517010 - Unemployment Insurance	448	0	(448)	459	0	(459)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi Overdose Prevention	21531	Mental Health 5130Fringe	519120 - Long Term Disability Insurance	1,743	0	(1,743)	1,792	0	(1,792)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi Overdose Prevention	21531	Mental Health 5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	9,211,509	0	(9,211,509)	9,211,509	0	(9,211,509)	budget reallocation due to operation need
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residentie	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi Overdose Prevention	21531	Mental Health 58100thDep	581390 - GF-Fire	1,229,990	0	(1,229,990)	1,229,990	0	(1,229,990)	Moving Fire Work Order to SORT Team chartfields.
NGFS	DPH	207703	HBH Behavioral Health															

NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	6,482	6,482	0	6,657	6,657	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	515010 - Health Service-City Match	0	10,210	10,210	0	10,825	10,825	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	515020 - Retiree Health-Match-Prop B	0	2,769	2,769	0	2,845	2,845	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	1,701	1,701	0	1,747	1,747	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	515710 - Dependent Coverage	0	17,897	17,897	0	18,970	18,970	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	516010 - Dental Coverage	0	1,763	1,763	0	1,838	1,838	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	517010 - Unemployment Insurance	0	448	448	0	459	459	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	519120 - Long Term Disability Insurance	0	1,743	1,743	0	1,792	1,792	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	6,206,475	6,206,475	0	6,206,475	6,206,475	budget reallocation due to operation need	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10582	SR OCOH Nov18 Prc 10037491-0002	3 SA Overdose Preventi	Harm Reduction Therapy	21531	Mental Health 5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	1,032,225	1,032,225	0	1,032,225	1,032,225	budget reallocation due to operation need	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	10582	SR OCOH Nov18 Prc 10037491-0003	3 SA Overdose Preventi	Telehealth Program	21531	Mental Health 5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	512,500	512,500	0	512,500	512,500	budget reallocation due to operation need	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10037057-0001	A SA17 2122 STARR Prc	DPH STARR Expenditures	10001	Grants	5200OHAllo	520190 - Department Overhead	0	2,000	2,000	0	0	0	balancing entry (BY One-Time)
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10037057-0001	A SA17 2122 STARR Prc	DPH STARR Expenditures	10001	Grants	5210NPSvcs	527990 - Other Professional Services	0	40,000	40,000	0	0	0	balancing entry (BY One-Time)
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10037057-0002	A SA17 2122 STARR Prc	ADP STARR Expenditures	10001	Grants	5210NPSvcs	527990 - Other Professional Services	40,000	0	(40,000)	40,000	0	(40,000)	balancing entry
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10037057-0002	A SA17 2122 STARR Prc	ADP STARR Expenditures	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	2,000	0	(2,000)	2,000	0	(2,000)	balancing entry
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038322-0001	2 FY2223 SABG BH Resj	SA102 FY2223 SABG BH Re	10001	Grants	5010Salary	505010 - Temp Misc Regular Salaries	0	151,777	151,777	0	303,554	303,554	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038322-0001	2 FY2223 SABG BH Resj	SA102 FY2223 SABG BH Re	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	0	9,410	9,410	0	18,820	18,820	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038322-0001	2 FY2223 SABG BH Resj	SA102 FY2223 SABG BH Re	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	2,201	2,201	0	4,402	4,402	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038322-0001	2 FY2223 SABG BH Resj	SA102 FY2223 SABG BH Re	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	0	940	940	0	1,881	1,881	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038322-0001	2 FY2223 SABG BH Resj	SA102 FY2223 SABG BH Re	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	577	577	0	1,155	1,155	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038322-0001	2 FY2223 SABG BH Resj	SA102 FY2223 SABG BH Re	10001	Grants	5130Fringe	517010 - Unemployment Insurance	0	152	152	0	304	304	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038322-0001	2 FY2223 SABG BH Resj	SA102 FY2223 SABG BH Re	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	0	0	0	0	(1)	(1)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038322-0001	2 FY2223 SABG BH Resj	SA102 FY2223 SABG BH Re	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	499,336	499,336	0	1,244,865	1,244,865	499,336 New Grant (BY One-Time), 1,244,865 New Grant
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038563-0001	1 SABG fy2223- BH Resj	SA101 SABG FY2223 - BH F	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	2,174,300	2,174,300	0	0	0	New Grant (BY One-Time)
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038566-0001	3 Implementing Overdr	Revenue & Expenditure	10001	Grants	5010Salary	505010 - Temp Misc Regular Salaries	0	61,941	61,941	0	61,942	61,942	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038566-0001	3 Implementing Overdr	Revenue & Expenditure	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	0	3,840	3,840	0	3,840	3,840	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038566-0001	3 Implementing Overdr	Revenue & Expenditure	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	898	898	0	898	898	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038566-0001	3 Implementing Overdr	Revenue & Expenditure	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	0	384	384	0	384	384	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038566-0001	3 Implementing Overdr	Revenue & Expenditure	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	236	236	0	236	236	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038566-0001	3 Implementing Overdr	Revenue & Expenditure	10001	Grants	5130Fringe	517010 - Unemployment Insurance	0	62	62	0	62	62	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038566-0001	3 Implementing Overdr	Revenue & Expenditure	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	267,135	267,135	0	267,135	267,135	267,135 New Grant (BY One-Time), 267,135 New Grant (BY+1 One-Time)
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11580	SR Community Heal 10038566-0001	3 Implementing Overdr	Revenue & Expenditure	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	0	6,000	6,000	0	6,000	6,000	6,000 New Grant (BY One-Time), 6,000 New Grant (BY+1 One-Time)
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10023369-0001	HB Dui Program	Dui Program	17122	HB Dui Prograj	5130Fringe	519990 - Other Fringe Benefits	0	(11)	(11)	0	(6)	(6)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10023370-0001	B Alcohol Rehab Progrs	Alcohol Rehab Program	17123	HB Alcohol Re	5130Fringe	519990 - Other Fringe Benefits	0	(526)	(526)	0	(371)	(371)	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0081	rop 63 Mental Health	Prop 63 MHSA 22/23-PEL	17156	HB Prop 63 Mj	5010Salary	501010 - Perm Salaries-Misc-Regular	0	777,667	777,667	0	1,014,220	1,014,220	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0081	rop 63 Mental Health	Prop 63 MHSA 22/23-PEL	17156	HB Prop 63 Mj	5130Fringe	513010 - Retire City Misc	0	134,445	134,445	0	136,159	136,159	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0081	rop 63 Mental Health	Prop 63 MHSA 22/23-PEL	17156	HB Prop 63 Mj	5130Fringe	514010 - Social Security (OASDI & HI)	0	48,216	48,216	0	62,881	62,881	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0081	rop 63 Mental Health	Prop 63 MHSA 22/23-PEL	17156	HB Prop 63 Mj	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	11,272	11,272	0	14,710	14,710	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0081	rop 63 Mental Health	Prop 63 MHSA 22/23-PEL	17156	HB Prop 63 Mj	5130Fringe	515010 - Health Service-City Match	0	42,384	42,384	0	57,767	57,767	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0081	rop 63 Mental Health	Prop 63 MHSA 22/23-PEL	17156	HB Prop 63 Mj	5130Fringe	515020 - Retiree Health-Match-Prop B	0	4,823	4,823	0	6,288	6,288	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0081	rop 63 Mental Health	Prop 63 MHSA 22/23-PEL	17156	HB Prop 63 Mj	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	2,962	2,962	0	3,859	3,859	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0081	rop 63 Mental Health	Prop 63 MHSA 22/23-PEL	17156	HB Prop 63 Mj	5130Fringe	515710 - Dependent Coverage	0	88,409	88,409	0	120,490	120,490	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0081	rop 63 Mental Health	Prop 63 MHSA 22/23-PEL	17156	HB Prop 63 Mj	5130Fringe	516010 - Dental Coverage	0	8,383	8,383	0	11,226	11,226	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0081	rop 63 Mental Health	Prop 63 MHSA 22/23-PEL	17156	HB Prop 63 Mj	5130Fringe	517010 - Unemployment Insurance	0	783	783	0	1,011	1,011	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0081	rop 63 Mental Health	Prop 63 MHSA 22/23-PEL	17156	HB Prop 63 Mj	5130Fringe	519120 - Long Term Disability Insurance	0	2,994	2,994	0	3,902	3,902	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0082	rop 63 Mental Health	Prop 63 MHSA 22/23-CSS	17156	HB Prop 63 Mj	5010Salary	501010 - Perm Salaries-Misc-Regular	0	685,068	685,068	0	893,455	893,455	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0082	rop 63 Mental Health	Prop 63 MHSA 22/23-CSS	17156	HB Prop 63 Mj	5130Fringe	513010 - Retire City Misc	0	116,779	116,779	0	117,784	117,784	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0082	rop 63 Mental Health	Prop 63 MHSA 22/23-CSS	17156	HB Prop 63 Mj	5130Fringe	514010 - Social Security (OASDI & HI)	0	42,474	42,474	0	55,155	55,155	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0082	rop 63 Mental Health	Prop 63 MHSA 22/23-CSS	17156	HB Prop 63 Mj	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	9,934	9,934	0	12,954	12,954	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0082	rop 63 Mental Health	Prop 63 MHSA 22/23-CSS	17156	HB Prop 63 Mj	5130Fringe	515010 - Health Service-City Match	0	23,126	23,126	0	31,520	31,520	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0082	rop 63 Mental Health	Prop 63 MHSA 22/23-CSS	17156	HB Prop 63 Mj	5130Fringe	515020 - Retiree Health-Match-Prop B	0	4,244	4,244	0	5,535	5,535	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0082	rop 63 Mental Health	Prop 63 MHSA 22/23-CSS	17156	HB Prop 63 Mj	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	2,606	2,606	0	3,397	3,397	See form 3B - Positions
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	11630	SR Public Health 10031199-0082	rop 63 Mental Health	Prop 63 MHSA 22/23-CSS	17156	HB Prop 63 Mj	5130Fringe	515710 - Dependent Coverage	0	62,382	62,382	0	85,019	85,019	See form 3B - Positions
NGFS																				

NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038120-0001	IH AD04 2223 State Vor Revenue & Expenditure	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	0	5,036	5,036	0	5,036	5,036	increase grant's budget & balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038130-0001	HM M005 2223 Hrsa Tri Revenue & Expenditure	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	2,237	2,237	0	0	0	balancing entry (BY One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038132-0001	I M007 2223 SAMHSA- SOC	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	1,127,585	1,079,186	(48,399)	1,157,000	1,107,422	(49,578)	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038132-0001	I M007 2223 SAMHSA- SOC	10001	Grants	5130Fringe	513010 - Retire City Misc	192,199	184,065	(8,134)	153,316	146,900	(6,416)	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038132-0001	I M007 2223 SAMHSA- SOC	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	68,638	65,637	(3,001)	70,449	67,375	(3,074)	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038132-0001	I M007 2223 SAMHSA- SOC	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	16,466	15,764	(702)	16,892	16,173	(719)	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038132-0001	I M007 2223 SAMHSA- SOC	10001	Grants	5130Fringe	515010 - Health Service-City Match	48,653	47,706	(947)	51,576	50,572	(1,004)	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038132-0001	I M007 2223 SAMHSA- SOC	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	7,035	6,735	(300)	7,216	6,909	(307)	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038132-0001	I M007 2223 SAMHSA- SOC	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	4,318	4,134	(184)	4,432	4,243	(189)	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038132-0001	I M007 2223 SAMHSA- SOC	10001	Grants	5130Fringe	515710 - Dependent Coverage	114,902	111,520	(3,382)	121,795	118,210	(3,585)	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038132-0001	I M007 2223 SAMHSA- SOC	10001	Grants	5130Fringe	516010 - Dental Coverage	10,523	10,250	(273)	10,967	10,682	(285)	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038132-0001	I M007 2223 SAMHSA- SOC	10001	Grants	5130Fringe	517010 - Unemployment Insurance	1,136	1,088	(48)	1,162	1,112	(50)	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038132-0001	I M007 2223 SAMHSA- SOC	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	4,299	4,110	(189)	4,410	4,217	(193)	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038132-0001	I M007 2223 SAMHSA- SOC	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	(1)	0	1	0	0	0	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038132-0001	I M007 2223 SAMHSA- SOC	10001	Grants	5210NPSvcs	527890 - Other Medical Services	1,087,246	1,513,937	426,691	1,087,246	1,510,506	426,691	balancing entry (BY One-Time), 423,260 balancing entry (BY+1 One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038132-0003	I M007 2223 SAMHSA- Dual	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	150,266	337,106	186,840	150,266	319,155	168,889	186,840 balancing entry (BY One-Time), 168,889 balancing entry (BY+1 One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	0	275,795	275,795	0	359,689	359,689	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5130Fringe	513010 - Retire City Misc	0	47,681	47,681	0	48,289	48,289	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	0	17,099	17,099	0	22,301	22,301	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	4,000	4,000	0	5,216	5,216	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5130Fringe	515010 - Health Service-City Match	0	9,612	9,612	0	13,101	13,101	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	0	1,708	1,708	0	2,229	2,229	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	1,049	1,049	0	1,368	1,368	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5130Fringe	515710 - Dependent Coverage	0	26,877	26,877	0	36,630	36,630	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5130Fringe	516010 - Dental Coverage	0	2,409	2,409	0	3,228	3,228	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5130Fringe	517010 - Unemployment Insurance	0	277	277	0	360	360	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	0	966	966	0	1,258	1,258	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	131,587	131,587	0	15,391	15,391	131,587 new grant (BY One-Time), 15,391 new grant (BY+1 One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5210NPSvcs	535000 - Other Current Expenses - Bdgt	0	13,500	13,500	0	6,000	6,000	13,500 new grant (BY One-Time), 6,000 new grant (BY+1 One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	0	14,320	14,320	0	12,000	12,000	14,320 new grant (BY One-Time), 12,000 new grant (BY+1 One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038203-0001	11-23 Crisis Care Mobi Revenue & Expenditures	10001	Grants	5600CapOut	560290 - Automotive & Other Vehicles	0	90,000	90,000	0	0	0	new grant (BY One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038204-0001	H HM107 2223 Early Pr Revenue & Expenditures	10001	Grants	5060ProgPr	506070 - Programmatic Projects-Budget	44,801	44,801	0	44,801	46,146	1,345	balancing entry (BY+1 One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038204-0001	H HM107 2223 Early Pr Revenue & Expenditures	10001	Grants	5200OHAllo	520190 - Department Overhead	80,001	80,001	0	80,001	78,438	(1,563)	balancing entry (BY+1 One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038204-0001	H HM107 2223 Early Pr Revenue & Expenditures	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	408,540	408,540	0	408,540	398,340	(10,200)	balancing entry (BY+1 One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038426-0001	HM112 2223 MHBG+/- Revenue & Expenditures	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	0	426,987	426,987	0	556,869	556,869	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038426-0001	HM112 2223 MHBG+/- Revenue & Expenditures	10001	Grants	5130Fringe	513010 - Retire City Misc	0	72,749	72,749	0	73,365	73,365	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038426-0001	HM112 2223 MHBG+/- Revenue & Expenditures	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	0	26,473	26,473	0	34,525	34,525	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038426-0001	HM112 2223 MHBG+/- Revenue & Expenditures	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	6,190	6,190	0	8,076	8,076	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038426-0001	HM112 2223 MHBG+/- Revenue & Expenditures	10001	Grants	5130Fringe	515010 - Health Service-City Match	0	18,876	18,876	0	25,727	25,727	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038426-0001	HM112 2223 MHBG+/- Revenue & Expenditures	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	0	2,647	2,647	0	3,452	3,452	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038426-0001	HM112 2223 MHBG+/- Revenue & Expenditures	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	1,626	1,626	0	2,118	2,118	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038426-0001	HM112 2223 MHBG+/- Revenue & Expenditures	10001	Grants	5130Fringe	515710 - Dependent Coverage	0	40,739	40,739	0	55,522	55,522	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038426-0001	HM112 2223 MHBG+/- Revenue & Expenditures	10001	Grants	5130Fringe	516010 - Dental Coverage	0	3,835	3,835	0	5,136	5,136	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038426-0001	HM112 2223 MHBG+/- Revenue & Expenditures	10001	Grants	5130Fringe	517010 - Unemployment Insurance	0	428	428	0	556	556	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038426-0001	HM112 2223 MHBG+/- Revenue & Expenditures	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	0	1,620	1,620	0	2,112	2,112	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038426-0001	HM112 2223 MHBG+/- Revenue & Expenditures	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	324,424	324,424	0	299,925	299,925	324,424 new grant (BY One-Time), 299,925 new grant (BY+1 One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038581-0001	HH HM105 2223 Pre-Tri Revenue & Expenditures	10001	Grants	5200OHAllo	520190 - Department Overhead	0	37,531	37,531	0	39,924	39,924	37,531 Grant extended (BY One-Time), 39,924 Grant extended (BY+1 One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11580	SR Community Heal	10038581-0001	HH HM105 2223 Pre-Tri Revenue & Expenditures	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	375,308	375,308	0	399,237	399,237	375,308 Grant extended (BY One-Time), 399,237 Grant extended (BY+1 One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10002696-0002	:SE Health Ctr-Integrat Southeast HC-Integration-	11189	HC Southeast	5060ProgPr	506070 - Programmatic Projects-Budget	0	4,000,000	4,000,000	0	0	0	0	B8-MHSA Initiative (BY One-Time)
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0055	*rop 63 Mental Health: Prop 63 MHSA 21/22-Budg	17156	HB Prop 63 M	5010Salary	501010 - Perm Salaries-Misc-Regular	10,297,242	0	(10,297,242)	10,665,907	0	(10,665,907)	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0055	*rop 63 Mental Health: Prop 63 MHSA 21/22-Budg	17156	HB Prop 63 M	5010Salary	505010 - Temp Misc Regular Salaries	106,299	0	(106,299)	105,892	0	(105,892)	See form 38 - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0055	*rop 63 Mental Health: Prop 63 MHSA 21/22-Budg	17156	HB Prop 63 M	5130Fringe	513010 - Retire City Misc	1,723,635	0	(1,723,635)	1,385,757	0	(1,385,757)	See form 38 - Positions	
NGFS	DPH	207703																			

NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0068	^rop 63 Mental Health^ Prop 63 MHSA 22/23-Budg	17156	HB Prop 63 Mi 5130Fringe	515010 - Health Service-City Match	0	511,763	511,763	0	560,556	560,556	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0068	^rop 63 Mental Health^ Prop 63 MHSA 22/23-Budg	17156	HB Prop 63 Mi 5130Fringe	515020 - Retiree Health-Match-Prop B	0	81,820	81,820	0	86,958	86,958	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0068	^rop 63 Mental Health^ Prop 63 MHSA 22/23-Budg	17156	HB Prop 63 Mi 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	50,258	50,258	0	53,386	53,386	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0068	^rop 63 Mental Health^ Prop 63 MHSA 22/23-Budg	17156	HB Prop 63 Mi 5130Fringe	515710 - Dependent Coverage	0	1,132,853	1,132,853	0	1,241,502	1,241,502	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0068	^rop 63 Mental Health^ Prop 63 MHSA 22/23-Budg	17156	HB Prop 63 Mi 5130Fringe	516010 - Dental Coverage	0	105,426	105,426	0	113,572	113,572	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0068	^rop 63 Mental Health^ Prop 63 MHSA 22/23-Budg	17156	HB Prop 63 Mi 5130Fringe	517010 - Unemployment Insurance	0	13,206	13,206	0	14,020	14,020	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0068	^rop 63 Mental Health^ Prop 63 MHSA 22/23-Budg	17156	HB Prop 63 Mi 5130Fringe	519110 - Flexible Benefit Package	0	28,386	28,386	0	30,090	30,090	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0068	^rop 63 Mental Health^ Prop 63 MHSA 22/23-Budg	17156	HB Prop 63 Mi 5130Fringe	519120 - Long Term Disability Insurance	0	39,305	39,305	0	42,221	42,221	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0068	^rop 63 Mental Health^ Prop 63 MHSA 22/23-Budg	17156	HB Prop 63 Mi 5210NPSvcs	521050 - Non-Air Travel - Employees	0	16,740	16,740	0	16,740	16,740	Project crosswalk	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0068	^rop 63 Mental Health^ Prop 63 MHSA 22/23-Budg	17156	HB Prop 63 Mi 5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	40,328,141	40,328,141	0	35,175,170	35,175,170	28,141,752 B8-MHSA Initiative, (19,267,002) B8-MHSA Initiative (BY One-Time), (16,564,886) B8-MHSA Initiative, (7,855,087) B8-MHSA Initiative (BY+1 One-Time), 31,453,391 Project crosswalk	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0068	^rop 63 Mental Health^ Prop 63 MHSA 22/23-Budg	17156	HB Prop 63 Mi 5210NPSvcs	530000 - Rents-Leases-Bldgs&Struct-Bdgt	0	200,000	200,000	0	200,000	200,000	Project crosswalk	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0068	^rop 63 Mental Health^ Prop 63 MHSA 22/23-Budg	17156	HB Prop 63 Mi 5210NPSvcs	535000 - Other Current Expenses - Bdgt	0	36,398	36,398	0	36,398	36,398	Project crosswalk	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0068	^rop 63 Mental Health^ Prop 63 MHSA 22/23-Budg	17156	HB Prop 63 Mi 5400Mat&Su	540000 - Materials & Supplies-Budget	0	150,000	150,000	0	150,000	150,000	Project crosswalk	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0068	^rop 63 Mental Health^ Prop 63 MHSA 22/23-Budg	17156	HB Prop 63 Mi 5400Mat&Su	546990 - Food	0	20,000	20,000	0	20,000	20,000	Project crosswalk	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0070	^rop 63 Mental Health^ Prop 63 MHSA 22/23-CSS_	17156	HB Prop 63 Mi 58100thDep	581625 - GF-Homelessness Services	0	625,389	625,389	0	625,389	625,389	Project crosswalk	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0071	^rop 63 Mental Health^ Prop 63 MHSA 22/23-CSS_	17156	HB Prop 63 Mi 58100thDep	581625 - GF-Homelessness Services	0	1,135,390	1,135,390	0	1,135,390	1,135,390	Project crosswalk	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0071	^rop 63 Mental Health^ Prop 63 MHSA 22/23-CSS_	17156	HB Prop 63 Mi 58100thDep	581950 - GF-Social Services	0	30,000	30,000	0	30,000	30,000	Project crosswalk	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0080	^rop 63 Mental Health^ Prop 63 MHSA 22/23-PE_L	17156	HB Prop 63 Mi 5010Salary	501010 - Perm Salaries-Misc-Regular	0	416,317	416,317	0	542,956	542,956	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0080	^rop 63 Mental Health^ Prop 63 MHSA 22/23-PE_L	17156	HB Prop 63 Mi 5130Fringe	513010 - Retire City Misc	0	71,975	71,975	0	72,893	72,893	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0080	^rop 63 Mental Health^ Prop 63 MHSA 22/23-PE_L	17156	HB Prop 63 Mi 5130Fringe	514010 - Social Security (OASDI & HI)	0	25,812	25,812	0	33,663	33,663	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0080	^rop 63 Mental Health^ Prop 63 MHSA 22/23-PE_L	17156	HB Prop 63 Mi 5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	6,038	6,038	0	7,874	7,874	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0080	^rop 63 Mental Health^ Prop 63 MHSA 22/23-PE_L	17156	HB Prop 63 Mi 5130Fringe	515010 - Health Service-City Match	0	17,448	17,448	0	23,781	23,781	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0080	^rop 63 Mental Health^ Prop 63 MHSA 22/23-PE_L	17156	HB Prop 63 Mi 5130Fringe	515020 - Retiree Health-Match-Prop B	0	2,579	2,579	0	3,366	3,366	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0080	^rop 63 Mental Health^ Prop 63 MHSA 22/23-PE_L	17156	HB Prop 63 Mi 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	1,584	1,584	0	2,065	2,065	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0080	^rop 63 Mental Health^ Prop 63 MHSA 22/23-PE_L	17156	HB Prop 63 Mi 5130Fringe	515710 - Dependent Coverage	0	42,767	42,767	0	58,286	58,286	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0080	^rop 63 Mental Health^ Prop 63 MHSA 22/23-PE_L	17156	HB Prop 63 Mi 5130Fringe	516010 - Dental Coverage	0	3,925	3,925	0	5,258	5,258	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0080	^rop 63 Mental Health^ Prop 63 MHSA 22/23-PE_L	17156	HB Prop 63 Mi 5130Fringe	517010 - Unemployment Insurance	0	417	417	0	543	543	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0080	^rop 63 Mental Health^ Prop 63 MHSA 22/23-PE_L	17156	HB Prop 63 Mi 5130Fringe	519120 - Long Term Disability Insurance	0	1,514	1,514	0	1,972	1,972	See form 3B - Positions	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0080	^rop 63 Mental Health^ Prop 63 MHSA 22/23-PE_L	17156	HB Prop 63 Mi 5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	100,000	100,000	0	100,000	100,000	B8-MHSA Initiative	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0080	^rop 63 Mental Health^ Prop 63 MHSA 22/23-PE_L	17156	HB Prop 63 Mi 5400Mat&Su	540000 - Materials & Supplies-Budget	0	107,367	107,367	0	107,367	107,367	B8-MHSA Initiative	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10034550-0002	3 Prop 63 Capital Proj: Hope SF Sunnydale Wellne	17156	HB Prop 63 Mi 5060ProgPr	506070 - Programmatic Projects-Budget	0	2,000,000	2,000,000	0	0	0	0 B8-MHSA Initiative (BY One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10034550-0003	3 Prop 63 Capital Proj: 3500 Cesar Chavez	17156	HB Prop 63 Mi 5060ProgPr	506070 - Programmatic Projects-Budget	0	1,000,000	1,000,000	0	0	0	0 B8-MHSA Initiative (BY One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10034550-0004	3 Prop 63 Capital Proj: Chinatown Child Developn	17156	HB Prop 63 Mi 5060ProgPr	506070 - Programmatic Projects-Budget	0	5,000,000	5,000,000	0	0	0	0 B8-MHSA Initiative (BY One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10034550-0005	3 Prop 63 Capital Proj: 755 S. Van Ness TAY Clinic	17156	HB Prop 63 Mi 5060ProgPr	506070 - Programmatic Projects-Budget	0	250,000	250,000	0	0	0	0 B8-MHSA Initiative (BY One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10034550-0006	3 Prop 63 Capital Proj: SouthEast Child Family Th	17156	HB Prop 63 Mi 5060ProgPr	506070 - Programmatic Projects-Budget	0	80,000	80,000	0	0	0	0 B8-MHSA Initiative (BY One-Time)	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	11630	SR Public Health	10034550-0007	3 Prop 63 Capital Proj: Clinical Services	17156	HB Prop 63 Mi 5060ProgPr	506070 - Programmatic Projects-Budget	0	500,000	500,000	0	0	0	0 B8-MHSA Initiative (BY One-Time)	
NGFS	DPH	207705	HNS Health Network Se	162644	HNS HIVHlthSvcs	11580	SR Community Heal	10038098-0001	IV PD140 2223 Ryan \ Revenue & Expenditures	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	1,466,519	1,468,000	1,481	1,466,519	1,468,266	1,481 match expenditure with revenue (BY One-Time), 1,747 match expenditure with revenue (BY+1 One-Time)	
NGFS	DPH	207705	HNS Health Network Se	162644	HNS HIVHlthSvcs	11580	SR Community Heal	10038448-0001	IV PD140 2324 Ryan \ Revenue & Expenditures	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	0	120,393	120,393	0	157,015	157,015	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	162644	HNS HIVHlthSvcs	11580	SR Community Heal	10038448-0001	IV PD140 2324 Ryan \ Revenue & Expenditures	10001	Grants	5130Fringe	513010 - Retire City Misc	0	20,233	20,233	0	20,321	20,321	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	162644	HNS HIVHlthSvcs	11580	SR Community Heal	10038448-0001	IV PD140 2324 Ryan \ Revenue & Expenditures	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	0	7,464	7,464	0	9,520	9,520	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	162644	HNS HIVHlthSvcs	11580	SR Community Heal	10038448-0001	IV PD140 2324 Ryan \ Revenue & Expenditures	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	1,746	1,746	0	2,277	2,277	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	162644	HNS HIVHlthSvcs	11580	SR Community Heal	10038448-0001	IV PD140 2324 Ryan \ Revenue & Expenditures	10001	Grants	5130Fringe	515010 - Health Service-City Match	0	3,204	3,204	0	4,367	4,367	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	162644	HNS HIVHlthSvcs	11580	SR Community Heal	10038448-0001	IV PD140 2324 Ryan \ Revenue & Expenditures	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	0	746	746	0	973	973	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	162644	HNS HIVHlthSvcs	11580	SR Community Heal	10038448-0001	IV PD140 2324 Ryan \ Revenue & Expenditures	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	458	458	0	597	597	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	162644	HNS HIVHlthSvcs	11580	SR Community Heal	10038448-0001	IV PD140 2324 Ryan \ Revenue & Expenditures	10001	Grants	5130Fringe	515710 - Dependent Coverage	0	8,959	8,959	0	12,210	12,210	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	162644	HNS HIVHlthSvcs	11580	SR Community Heal	10038448-0001	IV PD140 2324 Ryan \ Revenue & Expenditures	10001	Grants	5130Fringe	516010 - Dental Coverage	0	803	803	0	1,076	1,076	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	162644	HNS HIVHlthSvcs	11580	SR Community Heal	10038448-0001	IV PD140 2324 Ryan \ Revenue & Expenditures	10001	Grants	5130Fringe	517010 - Unemployment Insurance	0	120	120	0	157	157	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	162644	HNS HIVHlthSvcs	11580	SR Community Heal	10038448-0001	IV PD140 2324 Ryan \ Revenue & Expenditures	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	0	421	421	0	550	550	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	162644	HNS HIVHlthSvcs	11580	SR Community Heal	10038448-0001	IV PD140 2324 Ryan \ Revenue & Expenditures	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	1,502,453	1,502,453	0	1,457,937	1,457,937	1,502,453 match expenditure with revenue (BY One-Time), 1,457,937 match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc	10034067-0001	DPH Street Medicine Homeless Outreach Team	21531	Mental Health 5010Salary	501010 - Perm Salaries-Misc-Regular	0	1,226,686	1,226,686	0	1,260,700	1,260,700	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc	10034067-0001	DPH Street Medicine Homeless Outreach Team	21531	Mental Health 5130Fringe	513010 - Retire City Misc	0	208,068	208,068	0	165,145	165,145	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc	10034067-0001	DPH Street Medicine Homeless Outreach Team	21531	Mental Health 5130Fringe	514010 - Social Security (OASDI & HI)	0	61,586	61,586	0	63,528	63,528	See form 3B - Positions	
NGFS																				

NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health 5130Fringe	514020 - Social Sec-Medicare(HI Only)	17,786	0	(17,786)	18,280	0	(18,280)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health 5130Fringe	515010 - Health Service-City Match	39,286	0	(39,286)	41,647	0	(41,647)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health 5130Fringe	515020 - Retiree Health-Match-Prop B	7,598	0	(7,598)	7,811	0	(7,811)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	4,664	0	(4,664)	4,795	0	(4,795)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health 5130Fringe	515710 - Dependent Coverage	99,752	0	(99,752)	105,738	0	(105,738)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health 5130Fringe	516010 - Dental Coverage	8,696	0	(8,696)	9,063	0	(9,063)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health 5130Fringe	517010 - Unemployment Insurance	1,228	0	(1,228)	1,260	0	(1,260)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health 5130Fringe	519120 - Long Term Disability Insurance	4,784	0	(4,784)	4,918	0	(4,918)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health 5400Mat&Su	540000 - Materials & Supplies-Budget	20,000	0	(20,000)	20,000	0	(20,000)	budget reallocation due to operation need	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10037398-0008	HB Beds & Facilities	Managed Alcohol	21531	Mental Health 5060PropGr	506070 - Programmatic Projects-Budget	0	2,718,737	2,718,737	0	2,718,737	2,718,737	budget reallocation due to operation need	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5010Salary	501010 - Perm Salaries-Misc-Regular	1,404,428	0	(1,404,428)	1,443,282	0	(1,443,282)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	513010 - Retire City Misc	236,786	0	(236,786)	187,598	0	(187,598)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	514010 - Social Security (OASDI & HI)	69,156	0	(69,156)	71,270	0	(71,270)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	514020 - Social Sec-Medicare(HI Only)	20,366	0	(20,366)	20,930	0	(20,930)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	515010 - Health Service-City Match	38,146	0	(38,146)	40,437	0	(40,437)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	515020 - Retiree Health-Match-Prop B	8,699	0	(8,699)	8,944	0	(8,944)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	5,342	0	(5,342)	5,489	0	(5,489)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	515710 - Dependent Coverage	95,716	0	(95,716)	101,460	0	(101,460)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	516010 - Dental Coverage	8,475	0	(8,475)	8,832	0	(8,832)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	517010 - Unemployment Insurance	1,403	0	(1,403)	1,440	0	(1,440)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	10582	SR OCOH Nov18 Prc 10037491-0001	3 SA Overdose Preventi	Overdose Prevention	21531	Mental Health 5130Fringe	519120 - Long Term Disability Insurance	4,254	0	(4,254)	4,374	0	(4,374)	See form 3B - Positions	
NGFS	DPH	207705	HNS Health Network Se	210705	HNS WPIC	11580	SR Community Heal 10038135-0001	IIV PD151 2223 P520-2i	PD151 P520- EtHe compor	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	0	1,132	1,132	0	1,174	1,174	1,132 balancing entry (BY One-Time), 1,174 balancing entry (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10029446-0002	CH PM14 1718 FOSTER Health Care-children In Fo		10001	Grants	5130Fringe	519990 - Other Fringe Benefits	6	0	(6)	6	0	(6)	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10036936-0001	FY21 RCPGP Grant	FY21 RCPGP Grant	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	(3)	0	3	0	0	0	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10037069-0001	1CH PM01 2122 Title X	HN MCH PM01 1920 Title	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	1	0	(1)	1	0	(1)	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	3,426,701	3,609,783	183,082	3,534,498	3,819,343	284,845	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5130Fringe	513010 - Retire City Misc	554,246	585,149	30,903	444,963	481,965	37,002	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	232,980	244,331	11,351	239,677	257,338	17,661	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	55,178	57,832	2,654	56,716	60,847	4,131	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5130Fringe	515010 - Health Service-City Match	86,746	91,426	4,680	91,962	99,432	7,470	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	23,582	24,716	1,134	24,224	25,988	1,764	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	14,467	15,162	695	14,875	15,958	1,083	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5130Fringe	515710 - Dependent Coverage	305,123	319,293	14,131	323,479	346,168	22,689	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5130Fringe	516010 - Dental Coverage	24,862	26,015	1,192	25,868	27,760	1,892	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5130Fringe	517010 - Unemployment Insurance	3,813	3,996	183	3,908	4,193	285	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	11,759	12,472	713	12,135	13,223	1,088	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5200OHAllo	520190 - Department Overhead	780,000	1,480,000	700,000	780,000	1,480,000	700,000	Grant increase and balancing entry
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5210NPSvcs	521000 - Travel-Budget	0	75,000	75,000	0	75,000	75,000	Grant increase and balancing entry
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	750,000	750,000	0	750,000	750,000	Grant increase and balancing entry
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5210NPSvcs	535000 - Other Current Expenses - Bdgt	0	421,389	421,389	0	260,765	260,765	421,389 Grant increase and balancing entry (BY One-Time), 260,765 Grant increase and balancing entry (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038107-0002	HN MCH 2223 HCPMO: HCPMO3-23 expenditure		10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	105,000	205,000	100,000	105,000	205,000	100,000	Grant increase and balancing entry
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038138-0002	IN MCH PM08 2223 WI HN MCH PM08 2223 WIC1		10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	1,707,288	1,556,324	(150,964)	1,773,649	1,619,008	(154,641)	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038138-0002	IN MCH PM08 2223 WI HN MCH PM08 2223 WIC1		10001	Grants	5130Fringe	513010 - Retire City Misc	278,987	252,888	(26,099)	229,672	208,911	(20,761)	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038138-0002	IN MCH PM08 2223 WI HN MCH PM08 2223 WIC1		10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	108,455	99,095	(9,360)	112,550	102,963	(9,587)	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038138-0002	IN MCH PM08 2223 WI HN MCH PM08 2223 WIC1		10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	25,364	23,175	(2,189)	26,323	24,081	(2,242)	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038138-0002	IN MCH PM08 2223 WI HN MCH PM08 2223 WIC1		10001	Grants	5130Fringe	515010 - Health Service-City Match	130,603	120,529	(10,074)	138,449	127,769	(10,680)	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038138-0002	IN MCH PM08 2223 WI HN MCH PM08 2223 WIC1		10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	10,835	9,900	(935)	11,250	10,292	(958)	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038138-0002	IN MCH PM08 2223 WI HN MCH PM08 2223 WIC1		10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	6,655	6,081	(574)	6,912	6,323	(589)	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038138-0002	IN MCH PM08 2223 WI HN MCH PM08 2223 WIC1		10001	Grants	5130Fringe	515710 - Dependent Coverage	288,220	267,790	(20,430)	305,517	283,861	(21,656)	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038138-0002	IN MCH PM08 2223 WI HN MCH PM08 2223 WIC1		10001	Grants	5130Fringe	516010 - Dental Coverage	26,995	25,047	(1,948)	28,129	26,099	(2,030)	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038138-0002	IN MCH PM08 2223 WI HN MCH PM08 2223 WIC1		10001	Grants	5130Fringe	517010 - Unemployment Insurance	1,752	1,601	(151)	1,814	1,659	(155)	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038138-0002	IN MCH PM08 2223 WI HN MCH PM08 2223 WIC1		10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	6,105	5,516	(589)	6,357	5,753	(604)	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal 10038138-0002	IN MCH PM08 2223 WI HN MCH PM08 2223 WIC1		10001	Grants	5200								

NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	231,790	266,682	34,892	239,223	274,965	35,742	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5130Fringe	513010 - Retire City Misc	37,879	43,911	6,032	30,610	35,408	4,798	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	14,545	16,708	2,163	15,005	17,221	2,216	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	3,401	3,907	506	3,509	4,027	518	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5130Fringe	515010 - Health Service-City Match	10,769	12,784	2,015	11,415	13,551	2,136	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	1,454	1,670	216	1,498	1,719	221	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	894	1,027	133	920	1,056	136	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5130Fringe	515710 - Dependent Coverage	30,353	34,439	4,086	32,171	36,502	4,331	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5130Fringe	516010 - Dental Coverage	2,654	3,044	390	2,765	3,171	406	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5130Fringe	517010 - Unemployment Insurance	234	269	35	242	278	36	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	880	1,016	136	912	1,051	139	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5200OHAllo	520190 - Department Overhead	32,386	240,542	208,156	32,386	240,542	208,156	increase expenditure to match award
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5210NPSvcs	521000 - Travel-Budget	1,554	9,531	7,977	1,554	9,531	7,977	increase expenditure to match award
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5210NPSvcs	522000 - Training - Budget	1,554	9,531	7,977	1,554	9,531	7,977	increase expenditure to match award
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5210NPSvcs	527890 - Other Medical Services	748,591	1,271,660	523,069	748,591	1,271,654	523,063	523,069 increase expenditure to match award, (6) increase expenditure to match award (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5210NPSvcs	535000 - Other Current Expenses - Bdgt	2,358	27,141	24,783	2,358	27,141	24,783	increase expenditure to match award
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038168-0002	ACH PM02 2223 Black I HN MCH PM02 2223 BIH E	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	1,847	110,774	108,927	1,847	107,374	105,527	108,927 increase expenditure to match award, (3,400) balancing entry (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038169-0001	ICH PM101 2223 Oral F HN MCH PM101 2223 Oral	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	40,000	37,220	(2,780)	40,000	38,039	(1,961)	(2,780) balancing entry (BY One-Time), (1,961) balancing entry (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038170-0001	CH PM102 2223 CA Pei HN MCH PM102 2223 CA I	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	322,878	321,079	(1,799)	322,878	321,608	(1,270)	(1,799) balancing entry (BY One-Time), (1,270) balancing entry (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038569-0001	JH PM104 2223 CHVP S HN MCH PM104 2223 CHV	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	0	193,596	193,596	0	198,312	198,312	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038569-0001	JH PM104 2223 CHVP S HN MCH PM104 2223 CHV	10001	Grants	5130Fringe	513010 - Retire City Misc	0	32,535	32,535	0	25,666	25,666	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038569-0001	JH PM104 2223 CHVP S HN MCH PM104 2223 CHV	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	0	9,248	9,248	0	9,520	9,520	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038569-0001	JH PM104 2223 CHVP S HN MCH PM104 2223 CHV	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	2,807	2,807	0	2,876	2,876	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038569-0001	JH PM104 2223 CHVP S HN MCH PM104 2223 CHV	10001	Grants	5130Fringe	515010 - Health Service-City Match	0	3,787	3,787	0	4,014	4,014	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038569-0001	JH PM104 2223 CHVP S HN MCH PM104 2223 CHV	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	0	1,199	1,199	0	1,229	1,229	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038569-0001	JH PM104 2223 CHVP S HN MCH PM104 2223 CHV	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	736	736	0	754	754	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038569-0001	JH PM104 2223 CHVP S HN MCH PM104 2223 CHV	10001	Grants	5130Fringe	515710 - Dependent Coverage	0	13,528	13,528	0	14,340	14,340	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038569-0001	JH PM104 2223 CHVP S HN MCH PM104 2223 CHV	10001	Grants	5130Fringe	516010 - Dental Coverage	0	1,092	1,092	0	1,138	1,138	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038569-0001	JH PM104 2223 CHVP S HN MCH PM104 2223 CHV	10001	Grants	5130Fringe	517010 - Unemployment Insurance	0	194	194	0	198	198	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038569-0001	JH PM104 2223 CHVP S HN MCH PM104 2223 CHV	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	0	755	755	0	773	773	See form 3B - Positions
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038569-0001	JH PM104 2223 CHVP S HN MCH PM104 2223 CHV	10001	Grants	5200OHAllo	520190 - Department Overhead	0	45,598	45,598	0	46,255	46,255	45,598 New Grant (BY One-Time), 46,255 New Grant (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038569-0001	JH PM104 2223 CHVP S HN MCH PM104 2223 CHV	10001	Grants	5210NPSvcs	521000 - Travel-Budget	0	14,000	14,000	0	14,000	14,000	New Grant
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038569-0001	JH PM104 2223 CHVP S HN MCH PM104 2223 CHV	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	0	10,000	10,000	0	10,000	10,000	New Grant
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038574-0001	ICH PM105 FY 2223 CY Revenue & Expenditure	10001	Grants	5200OHAllo	520190 - Department Overhead	0	39,550	39,550	0	39,550	39,550	39,550 New Grant (BY One-Time), 39,550 New Grant (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038574-0001	ICH PM105 FY 2223 CY Revenue & Expenditure	10001	Grants	5210NPSvcs	521000 - Travel-Budget	0	1,200	1,200	0	1,200	1,200	1,200 New Grant (BY One-Time), 1,200 New Grant (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038574-0001	ICH PM105 FY 2223 CY Revenue & Expenditure	10001	Grants	5210NPSvcs	526610 - Interpreters	0	5,000	5,000	0	5,000	5,000	5,000 New Grant (BY One-Time), 5,000 New Grant (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038574-0001	ICH PM105 FY 2223 CY Revenue & Expenditure	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	78,872	78,872	0	81,003	81,003	78,872 New Grant (BY One-Time), 81,003 New Grant (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038574-0001	ICH PM105 FY 2223 CY Revenue & Expenditure	10001	Grants	5210NPSvcs	535000 - Other Current Expenses - Bdgt	0	265,878	265,878	0	263,747	263,747	265,878 New Grant (BY One-Time), 263,747 New Grant (BY+1 One-Time)
NGFS	DPH	207705	HNS Health Network Se	251988	HNS MCAH	11580	SR Community Heal	10038574-0001	ICH PM105 FY 2223 CY Revenue & Expenditure	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	0	5,000	5,000	0	5,000	5,000	5,000 New Grant (BY One-Time), 5,000 New Grant (BY+1 One-Time)
NGFS	DPH	240642	HPC Primary Care	207982	HPC Capital Projects	11580	SR Community Heal	10031565-0062	Castro Mission HlthCtr CON Work - FEMA Grant	10001	Grants	5600CapOut	567000 - Bldgs,Struct&Imprv Proj-Budget	0	537,462	537,462	0	0	0	Additional grant funds for FY 2223 (BY One-Time)
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	11580	SR Community Heal	10037064-0001	HC 2122 CALCRG HC 2122 CALCRG	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	162,253	162,120	(133)	162,253	162,159	(94)	(133) balancing entry (BY One-Time), (94) balancing entry (BY+1 One-Time)
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	11580	SR Community Heal	10038176-0001	DM GLSC 2223 RWPC revenue and expenditures	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	8,194	7,305	(889)	8,194	7,568	(626)	See form 3B - Positions
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	11580	SR Community Heal	10038176-0001	4 JMCK 2223 Mckinne Part I Curry Senior Ctr	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	94,691	111,309	16,618	94,691	94,133	(558)	16,618 balancing entry (BY One-Time), (558) balancing entry (BY+1 One-Time)
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	11580	SR Community Heal	10038179-0001	DM GTWC 2223 RWPC Revenue and Expenditures	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	5,914	4,822	(1,092)	5,914	5,144	(770)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	152644	HPH Admin	11580	SR Community Heal	10037568-0001	HD EPR PD157 HD EPR PD157	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	1,807,187	1,703,652	(103,535)	1,807,187	1,734,186	(73,001)	(103,535) balancing entry (BY One-Time), (73,001) balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	152644	HPH Admin	11580	SR Community Heal	10038051-0001	HIV D134 2223 UCSF-C Revenue & Expenditures	10001	Grants	5200OHAllo	520190 - Department Overhead	5,303	4,977	(326)	5,303	5,074	(229)	(326) balancing entry (BY One-Time), (229) balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	152644	HPH Admin	11580	SR Community Heal	10038110-0002	HD EPR PD69 2223 PHE HD EPR PD69 2223 PHEP e	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	41,427	41,427	0	41,427	40,184	(1,243)	balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	152644	HPH Admin	11580	SR Community Heal	10038111-0001	HD EPR PD95 2223 CRI HD EPR PD95 2223 CRI	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	3,301	1,884	(1,417)	3,301	2,244	(1,057)	(1,417) balancing entry (BY One-Time), (1,057) balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	152644	HPH Admin	11580	SR Community Heal	10038137-0001	HD EPR AC11 2223 HPF HD EPR AC11 2223 HPP	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	20,000	22,807	2,807	20,000	20,590	590	2,807 balancing entry (BY One-Time), 590 balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	152644	HPH Admin	11580	SR Community Heal	10038162-0001	IV A073 2223 SFDPH H Revenue & Expenditures	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	62,793	(29,030)	(91,823)	72,496	(21,564)	(94,060)	See form 3B - Positions
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NGFS	DPH	240661	HPH Population Health	152644	HPH Admin	11580	SR Community Heal	10038750-0001	'D PD159 2223 Advanci Advancing Health Literacy	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	719	719	0	716	716	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	152644	HPH Admin	11580	SR Community Heal	10038750-0001	'D PD159 2223 Advanci Advancing Health Literacy	10001	Grants	5130Fringe	517010 - Unemployment Insurance	0	189	189	0	188	188	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	152644	HPH Admin	11580	SR Community Heal	10038750-0001	'D PD159 2223 Advanci Advancing Health Literacy	10001	Grants	5200OHallo	520190 - Department Overhead	0	16,232	16,232	0	16,232	16,232	New Grant
NGFS	DPH	240661	HPH Population Health	152644	HPH Admin	11580	SR Community Heal	10038750-0001	'D PD159 2223 Advanci Advancing Health Literacy	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	1,125,844	1,125,844	0	1,126,632	1,126,632	1,125,844 New Grant (BY One-Time), 1,126,632 New Grant (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10032588-0001	HIV V02 1819 CHRPP Pr Expenditures	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	(4)	0	4	(4)	1	5	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10032588-0001	HIV V02 1819 CHRPP Pr Expenditures	10001	Grants	5130Fringe	513010 - Retire City Misc	1	0	1	(1)	(1)	0	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10032588-0001	HIV V02 1819 CHRPP Pr Expenditures	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	3	0	(3)	3	0	(3)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10032608-0001	IV A049 1819 Enhancir Expenditures	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	(1)	0	1	(1)	0	1	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10032616-0001	HIV A073 1819 SFDPPH Expenditures	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	(1)	0	1	(1)	0	1	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10032616-0001	HIV A073 1819 SFDPPH Expenditures	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	4	0	(4)	4	0	(4)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10032628-0001	HIV A014 1819 CDC Ke Expenditure	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	(6)	0	6	(6)	0	6	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10034024-0001	IV A054 1920 UCSF TA Revenue & Expenditures	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	(1)	0	1	0	0	0	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10036969-0001	V 1V18 2122 The UNC/ Rev & Exp	10001	Grants	5200OHallo	520190 - Department Overhead	0	853	853	0	686	686	853 match expenditure with revenue (BY One-Time), 686 match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038055-0001	4D HIV D123 2223 NHB Core	10001	Grants	5200OHallo	520190 - Department Overhead	36,000	42,840	6,840	36,000	41,101	5,101	6,840 balancing entry (BY One-Time), 5,101 balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038055-0001	4D HIV D123 2223 NHB Core	10001	Grants	5210NPSvcs	527990 - Other Professional Services	600,535	838,028	237,493	600,535	838,028	237,493	to match grant approved funding
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038060-0001	IV A054 2223 UCSF TA Revenue & Expenditures	10001	Grants	5200OHallo	520190 - Department Overhead	4,341	29,803	25,462	4,341	19,326	14,985	25,462 balancing entry (BY One-Time), 14,985 balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038061-0001	IV A099 2223 Transnai Revenue & Expenditures	10001	Grants	5200OHallo	520190 - Department Overhead	6,362	5,886	(476)	6,362	6,026	(336)	(476) balancing entry (BY One-Time), (336) balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038070-0001	HIV IV08 2223 Mid-Cai Revenue & Expenditures	10001	Grants	5200OHallo	520190 - Department Overhead	9,819	16,330	6,511	9,819	14,351	4,532	6,511 balancing entry (BY One-Time), 4,532 balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038072-0001	IV A098 2223 Western Revenue & Expenditures	10001	Grants	5200OHallo	520190 - Department Overhead	15,036	14,724	(312)	15,036	14,816	(220)	(312) balancing entry (BY One-Time), (220) balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038075-0001	› HIV A078 2324 REBO Revenue & Expenditures	10001	Grants	5200OHallo	520190 - Department Overhead	0	(3)	(3)	0	312	312	(3) balancing entry (BY One-Time), 312 balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038086-0001	D HIV PD152 2223 PRIA Revenue & Expenditures	10001	Grants	5200OHallo	520190 - Department Overhead	12,208	13,956	1,748	12,208	13,154	946	1,748 balancing entry (BY One-Time), 946 balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038087-0001	IIV PD161 2223 Mirtazi Revenue & Expenditures	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	56,124	56,124	0	56,124	56,124	new grant
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038088-0001	IV A086 2223 Leadersh Revenue & Expenditures	10001	Grants	5200OHallo	520190 - Department Overhead	12,406	13,220	814	12,406	13,299	893	814 balancing entry (BY One-Time), 893 balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038089-0001	IIV D128 2223 HVTN Sc Revenue & Expenditures	10001	Grants	5200OHallo	520190 - Department Overhead	17,446	20,177	2,731	17,446	19,248	1,802	2,731 balancing entry (BY One-Time), 1,802 balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038090-0001	HIV D119 2223 SF Bay Revenue & Expenditures	10001	Grants	5200OHallo	520190 - Department Overhead	23,821	50,600	26,779	23,821	32,335	8,514	26,779 balancing entry (BY One-Time), 8,514 balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038091-0001	V A067 2223 HPTN Le Revenue & Expenditures	10001	Grants	5200OHallo	520190 - Department Overhead	3,300	20,766	17,466	3,300	20,650	17,350	17,466 balancing entry (BY One-Time), 17,350 balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038093-0001	› HIV PD112 2223 PrEP Revenue & Expenditures	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	95,985	166,602	70,617	95,985	166,602	70,617	to match grant award
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038112-0001	IIV PD14 2223 State Hf revenue and expenditures	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	5	0	(5)	5	0	(5)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038117-0001	IIV PD114 2122 COPH Revenue & Expenditures	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	51,841	51,841	0	51,841	51,841	new grant
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038133-0001	IV PD90 2223 SFDPPH Hi Admin	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	(3)	0	3	(3)	0	3	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038133-0001	IV PD90 2223 SFDPPH Hi Admin	10001	Grants	5130Fringe	513010 - Retire City Misc	(1)	0	1	0	0	0	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038133-0001	IV PD90 2223 SFDPPH Hi Admin	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	3	0	(3)	3	0	(3)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038133-0005	IV PD90 2223 SFDPPH Hi MOU Laboratory	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	(1)	0	1	(1)	0	1	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038133-0005	IV PD90 2223 SFDPPH Hi MOU Laboratory	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	1	0	(1)	1	0	(1)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038133-0009	IV PD90 2223 SFDPPH Hi HIV-Surveil	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	8	0	(8)	8	0	(8)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038143-0001	4D HIV A005 2223 MM MMP Revenue & Expendit	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	(1)	0	1	(1)	0	1	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038186-0001	V 1V18 2223 The UNC/ Rev & Exp	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	67,173	67,173	0	67,173	67,173	new grant
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038205-0001	D HIV PD153 2223 PCO Revenue & Expenditures	10001	Grants	5200OHallo	520190 - Department Overhead	19,976	57,528	37,552	19,976	56,227	36,251	37,552 increase the grant to reflect the award letter (BY One-Time), 36,251 increase the grant to reflect the award letter (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038400-0001	D HIV PD164 2223 HPT Revenue & Expenditures	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	133,474	133,474	0	133,474	133,474	new grant
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038401-0001	IV PD163 2223 RWJF D Revenue & Expenditures	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	84,080	84,080	0	84,080	84,080	new grant
NGFS	DPH	240661	HPH Population Health	162646	HPH Ctr Public Health Researc	11580	SR Community Heal	10038413-0001	IV PD165 2223 UCSF 12 Revenue & Expenditures	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	11,875	11,875	0	11,875	11,875	new grant
NGFS	DPH	240661	HPH Population Health	251923	HPH EMSA	11630	SR Public Health	10023269-0004	8 1773 Emergency Mec Ems Sb 1773-Physicians	17084	HC Sb 1773 En	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	246,662	246,664	2	246,662	246,664	2	2 Balancing entry (BY One-Time), 2 Balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251923	HPH EMSA	11630	SR Public Health	10023287-0006	Emergency Med Svc Fi Ems Fund-Sb12 Physician	17095	HC Emergency	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	241,410	241,412	2	241,410	241,412	2	2 Balancing entry (BY One-Time), 2 Balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10032566-0001	ED CH09 1819 Sf Safe f Expenditures	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	(4)	0	4	0	0	0	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10032636-0001	IED AP03 1819 Cdc Bas RHAP-expenditures	10001	Grants	5130Fringe	519990 - Other Fringe Benefits	2	0	(2)	2	0	(2)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10036961-0002	IV PD90 2122 SFDPPH Hi PD90 High Imp-Contract	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	928,626	0	(928,626)	928,626	0	(928,626)	Move expenditure from FY22 project to FY23 project
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10036990-0002	IIV PD151 2122 PS20-2i EtHe Component C	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	309,150	0	(309,150)	316,681	0	(316,681)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10036990-0002	IIV PD151 2122 PS20-2i EtHe Component C	10001	Grants	5130Fringe	513010 - Retire City Misc	52,512	0	(52,512)	41,557	0	(41,557)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10036990-0002	IIV PD151 2122 PS20-2i EtHe Component C	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	16,412	0	(16,412)	16,859	0	(16,859)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10036990-0002	IIV PD151 2122 PS20-2i EtHe Component C	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	4,483	0	(4,483)	4,592	0	(4,592)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10036990-0002	IIV PD151 2122 PS20-2i EtHe Component C	10001	Grants	5130Fringe	515010 - Health Service-City Match	7,907	0	(7,907)	8,381	0	(8,381)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10036990-0002	IIV PD151 2122 PS20-2i EtHe Component C	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	1,915	0	(1,915)	1,962	0	(1,962)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251929																

NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10037747-0001	IIV PD158 2223 Integra Surveillance	10001	Grants	5200OHallo	520190 - Department Overhead	29,413	31,068	1,655	29,413	30,630	1,217	1,655 balancing entry (BY One-Time), 1,217 balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038082-0001	ED PH01 2223 Tobacc Revenue & Expenditure	10001	Grants	5200OHallo	520190 - Department Overhead	128,656	136,139	7,483	128,656	110,471	(18,185)	7,483 to match grant award (BY One-Time), (18,185) to match grant award (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038082-0001	ED PH01 2223 Tobacc Revenue & Expenditure	10001	Grants	5210NPSvcs	522000 - Training - Budget	17,772	7,500	(10,272)	17,772	7,500	(10,272)	to match grant award
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038082-0001	ED PH01 2223 Tobacc Revenue & Expenditure	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	1,208,836	591,354	(617,482)	1,208,836	415,548	(793,288)	(617,482) to match grant award (BY One-Time), (793,288) to match grant award (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038082-0001	ED PH01 2223 Tobacc Revenue & Expenditure	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	188,233	0	(188,233)	188,233	0	(188,233)	to match grant award
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038112-0001	IIV PD14 2223 State HI' revenue and expenditures	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	303,338	351,104	47,766	313,980	362,910	48,930	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038112-0001	IIV PD14 2223 State HI' revenue and expenditures	10001	Grants	5130Fringe	513010 - Retire City Misc	49,465	57,723	8,258	40,454	47,023	6,569	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038112-0001	IIV PD14 2223 State HI' revenue and expenditures	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	18,444	21,405	2,961	19,114	22,148	3,034	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038112-0001	IIV PD14 2223 State HI' revenue and expenditures	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	4,428	5,121	693	4,583	5,292	709	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038112-0001	IIV PD14 2223 State HI' revenue and expenditures	10001	Grants	5130Fringe	515010 - Health Service-City Match	18,057	20,117	2,060	19,139	21,322	2,183	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038112-0001	IIV PD14 2223 State HI' revenue and expenditures	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	1,892	2,188	296	1,960	2,263	303	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038112-0001	IIV PD14 2223 State HI' revenue and expenditures	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,161	1,343	182	1,203	1,389	186	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038112-0001	IIV PD14 2223 State HI' revenue and expenditures	10001	Grants	5130Fringe	515710 - Dependent Coverage	43,215	48,974	5,759	45,810	51,915	6,105	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038112-0001	IIV PD14 2223 State HI' revenue and expenditures	10001	Grants	5130Fringe	516010 - Dental Coverage	4,000	4,516	516	4,170	4,708	538	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038112-0001	IIV PD14 2223 State HI' revenue and expenditures	10001	Grants	5130Fringe	517010 - Unemployment Insurance	304	352	48	316	365	49	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038112-0001	IIV PD14 2223 State HI' revenue and expenditures	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	788	955	167	821	992	171	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038112-0001	IIV PD14 2223 State HI' revenue and expenditures	10001	Grants	5210NPSvcs	527990 - Other Professional Services	206,748	145,958	(60,790)	206,748	139,296	(67,452)	(60,790) balancing entry (BY One-Time), (67,452) balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038112-0001	IIV PD14 2223 State HI' revenue and expenditures	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	2,728	2,733	5	2,728	2,733	5	5 balancing entry (BY One-Time), 5 balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0001	IIV PD90 2223 SFDPH HI Admin	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	623,187	623,225	38	652,339	652,377	38	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0001	IIV PD90 2223 SFDPH HI Admin	10001	Grants	5130Fringe	513010 - Retire City Misc	98,650	98,656	6	82,265	82,270	5	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0001	IIV PD90 2223 SFDPH HI Admin	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	38,637	38,640	3	40,445	40,448	3	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0001	IIV PD90 2223 SFDPH HI Admin	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	9,037	9,038	1	9,459	9,459	0	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0001	IIV PD90 2223 SFDPH HI Admin	10001	Grants	5130Fringe	515010 - Health Service-City Match	37,071	37,069	(2)	39,292	39,289	(3)	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0001	IIV PD90 2223 SFDPH HI Admin	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	3,861	3,861	0	4,042	4,043	1	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0001	IIV PD90 2223 SFDPH HI Admin	10001	Grants	5130Fringe	515710 - Dependent Coverage	93,000	93,088	88	98,579	98,672	93	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0001	IIV PD90 2223 SFDPH HI Admin	10001	Grants	5130Fringe	516010 - Dental Coverage	8,533	8,543	10	8,892	8,902	10	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0001	IIV PD90 2223 SFDPH HI Admin	10001	Grants	5130Fringe	519110 - Flexible Benefit Package	2,366	2,839	473	2,507	3,008	501	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0001	IIV PD90 2223 SFDPH HI Admin	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	1,728	1,674	(54)	1,825	1,770	(55)	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0001	IIV PD90 2223 SFDPH HI Admin	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	272,565	292,820	20,255	272,565	269,075	(3,490)	20,818 match expenditure with revenue (BY One-Time), (2,897) match expenditure with revenue (BY+1 One-Time), (563) match expenditure with revenue (BY One-Time), (593) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0002	IIV PD90 2223 SFDPH HI Contract	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	928,626	928,626	0	928,626	928,626	Move expenditure from FY22 project to FY23 project
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0004	IIV PD90 2223 SFDPH HI MOU City Clinic	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	233,708	243,470	9,762	233,708	238,324	4,616	9,762 match expenditure with revenue (BY One-Time), 4,616 match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0005	IIV PD90 2223 SFDPH HI MOU Laboratory	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	200,009	206,473	6,464	200,009	197,765	(2,244)	6,464 match expenditure with revenue (BY One-Time), (2,244) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0008	IIV PD90 2223 SFDPH HI Comp B	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	874,836	883,479	8,643	874,836	877,851	3,015	8,643 match expenditure with revenue (BY One-Time), 3,015 match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0009	IIV PD90 2223 SFDPH HI HIV-Surveil	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	312,764	360,530	47,766	327,972	376,902	48,930	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0009	IIV PD90 2223 SFDPH HI HIV-Surveil	10001	Grants	5130Fringe	513010 - Retire City Misc	46,469	54,727	8,258	39,397	45,966	6,569	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0009	IIV PD90 2223 SFDPH HI HIV-Surveil	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	18,456	21,417	2,961	19,474	22,508	3,034	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0009	IIV PD90 2223 SFDPH HI HIV-Surveil	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	4,535	5,228	693	4,755	5,464	709	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0009	IIV PD90 2223 SFDPH HI HIV-Surveil	10001	Grants	5130Fringe	515010 - Health Service-City Match	19,154	21,214	2,060	20,303	22,486	2,183	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0009	IIV PD90 2223 SFDPH HI HIV-Surveil	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	1,938	2,234	296	2,032	2,335	303	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0009	IIV PD90 2223 SFDPH HI HIV-Surveil	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,191	1,373	182	1,247	1,433	186	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0009	IIV PD90 2223 SFDPH HI HIV-Surveil	10001	Grants	5130Fringe	515710 - Dependent Coverage	55,523	61,282	5,759	58,855	64,960	6,105	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0009	IIV PD90 2223 SFDPH HI HIV-Surveil	10001	Grants	5130Fringe	516010 - Dental Coverage	5,023	5,539	516	5,233	5,771	538	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0009	IIV PD90 2223 SFDPH HI HIV-Surveil	10001	Grants	5130Fringe	517010 - Unemployment Insurance	312	360	48	326	375	49	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0009	IIV PD90 2223 SFDPH HI HIV-Surveil	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	(180)	(13)	167	(154)	17	171	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038133-0009	IIV PD90 2223 SFDPH HI HIV-Surveil	10001	Grants	5200OHallo	520190 - Department Overhead	105,582	51,189	(54,393)	105,582	36,268	(69,314)	(54,393) match expenditure with revenue (BY One-Time), (69,314) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038135-0001	IIV PD151 2223 P520-2I PD151 P520- EtHe compor	10001	Grants	5200OHallo	520190 - Department Overhead	236,711	236,704	(7)	236,711	236,704	(7)	balancing entry
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038135-0001	IIV PD151 2223 P520-2I PD151 P520- EtHe compor	10001	Grants	5210NPSvcs	527990 - Other Professional Services	376,718	481,366	104,648	376,718	471,814	95,096	104,648 balancing entry (BY One-Time), 95,096 balancing entry (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038135-0002	IIV PD151 2223 P520-2I PD151 P520- EtHe compor	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	0	309,150	309,150	0	316,681	316,681	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038135-0002	IIV PD151 2223 P520-2I PD151 P520- EtHe compor	10001	Grants	5130Fringe	513010 - Retire City Misc	0	52,512	52,512	0	41,557	41,557	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038135-0002	IIV PD151 2223 P520-2I PD151 P520- EtHe compor	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	0	16,412	16,412	0	16,859	16,859	See form 38 - Positions
NGFS	DPH	240661	HPH Population Health	251929	HPH Community Health Outcc	11580	SR Community Heal	10038135-0002	IIV PD151 2223 P520-2I PD151 P520- EtHe compor	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	4,483	4,483	0	4,592	4,592	See form 38 - Positions
NGFS	DPH	240661																		

NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5010Salary	506010 - Temp Nurse Regular Salaries	95,857	0	(95,857)	95,490	0	(95,490)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5130Fringe	513010 - Retire City Misc	(1,594)	0	1,594	(977)	0	977	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	5,595	0	(5,595)	5,613	0	(5,613)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	1,309	0	(1,309)	1,313	0	(1,313)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5130Fringe	515010 - Health Service-City Match	824	0	(824)	873	0	(873)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	559	0	(559)	561	0	(561)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	344	0	(344)	344	0	(344)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5130Fringe	515710 - Dependent Coverage	2,304	0	(2,304)	2,442	0	(2,442)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5130Fringe	516010 - Dental Coverage	207	0	(207)	215	0	(215)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5130Fringe	517010 - Unemployment Insurance	0	0	(90)	89	0	(89)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	(32)	0	32	(30)	0	30	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5210NPScvs	521030 - Air Travel - Employees	2,500	0	(2,500)	2,500	0	(2,500)	Grant ended
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5210NPScvs	522000 - Training - Budget	6,976	0	(6,976)	6,976	0	(6,976)	Grant ended
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5210NPScvs	527830 - Stipends	9,923	0	(9,923)	9,923	0	(9,923)	Grant ended
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5210NPScvs	535000 - Other Current Expenses - Bdgt	90,000	0	(90,000)	90,000	0	(90,000)	Grant ended
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10036922-0001	B DC12 2122 Tubercul HD TB DC12 2122 Tubercu	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	5,200	0	(5,200)	5,200	0	(5,200)	Grant ended
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10037059-0001	D PD146 2122 STD UCS Revenue & Expenditures	10001	Grants	5210NPScvs	521000 - Travel-Budget	13,721	12,012	(1,709)	13,721	12,517	(1,204)	(1,709) match expenditure with revenue (BY One-Time), (1,204) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10037062-0001	D PD145 2122 UCSF TE Revenue & Expenditures	10001	Grants	5200OHAllo	520190 - Department Overhead	8,759	7,295	(1,464)	8,759	7,726	(1,033)	(1,464) match expenditure with revenue (BY One-Time), (1,033) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038057-0001	B DC22 2223 Ca Tb Cor Revenue & Expenditure	10001	Grants	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	171,633	171,261	(372)	171,633	171,371	(262)	(372) match expenditure with revenue (BY One-Time), (262) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038069-0001	B PD17 2223 TB/HIV C< Prevention	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	379,320	377,279	(2,041)	391,458	389,366	(2,092)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038069-0001	B PD17 2223 TB/HIV C< Prevention	10001	Grants	5130Fringe	513010 - Retire City Misc	63,182	62,829	(353)	51,304	51,024	(280)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038069-0001	B PD17 2223 TB/HIV C< Prevention	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	31,181	31,054	(127)	31,906	31,776	(130)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038069-0001	B PD17 2223 TB/HIV C< Prevention	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	7,291	7,262	(29)	7,462	7,431	(31)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038069-0001	B PD17 2223 TB/HIV C< Prevention	10001	Grants	5130Fringe	515010 - Health Service-City Match	21,326	20,874	(452)	22,603	22,125	(478)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038069-0001	B PD17 2223 TB/HIV C< Prevention	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	3,115	3,103	(12)	3,189	3,175	(14)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038069-0001	B PD17 2223 TB/HIV C< Prevention	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,913	1,906	(7)	1,957	1,949	(8)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038069-0001	B PD17 2223 TB/HIV C< Prevention	10001	Grants	5130Fringe	515710 - Dependent Coverage	52,953	53,174	221	56,129	56,363	234	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038069-0001	B PD17 2223 TB/HIV C< Prevention	10001	Grants	5130Fringe	516010 - Dental Coverage	4,833	4,850	17	5,038	5,055	17	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038069-0001	B PD17 2223 TB/HIV C< Prevention	10001	Grants	5130Fringe	517010 - Unemployment Insurance	504	501	(3)	516	513	(3)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038069-0001	B PD17 2223 TB/HIV C< Prevention	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	1,358	1,352	(6)	1,403	1,398	(5)	See form 3B - Positions
																			(10,621) match expenditure with revenue (BY One-Time), (16,136) match expenditure with revenue (BY+1 One-Time), 38,674 match expenditure with revenue (BY One-Time), 38,508 match expenditure with revenue (BY+1 One-Time), 2,278 match expenditure with revenue (BY One-Time), 2,280 match expenditure with revenue (BY+1 One-Time), (21,780) match expenditure with revenue (BY One-Time), (21,618) match expenditure with revenue (BY+1 One-Time)	
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038069-0001	B PD17 2223 TB/HIV C< Prevention	10001	Grants	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	52,631	61,182	8,551	52,631	55,665	3,034	17,166 match expenditure with revenue (BY One-Time), 16,381 match expenditure with revenue (BY+1 One-Time), (16,380) match expenditure with revenue (BY One-Time), (16,380) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038069-0002	B PD17 2223 TB/HIV C< Laboratory	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	26,748	27,534	786	26,748	26,749	1	5,350 match expenditure with revenue (BY One-Time), 5,310 match expenditure with revenue (BY+1 One-Time), (3,168) match expenditure with revenue (BY One-Time), (3,164) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038080-0001	B PD21 2223 Tubercul Base	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	193,410	200,111	6,701	198,273	205,137	6,864	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038080-0001	B PD21 2223 Tubercul Base	10001	Grants	5130Fringe	513010 - Retire City Misc	33,168	34,327	1,159	26,404	27,325	921	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038080-0001	B PD21 2223 Tubercul Base	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	13,440	13,856	416	13,737	14,163	426	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038080-0001	B PD21 2223 Tubercul Base	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	3,143	3,240	97	3,211	3,311	100	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038080-0001	B PD21 2223 Tubercul Base	10001	Grants	5130Fringe	515010 - Health Service-City Match	8,370	8,305	(65)	8,874	8,805	(69)	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038080-0001	B PD21 2223 Tubercul Base	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	1,344	1,387	43	1,375	1,418	43	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038080-0001	B PD21 2223 Tubercul Base	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	824	849	25	844	869	25	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038080-0001	B PD21 2223 Tubercul Base	10001	Grants	5130Fringe	515710 - Dependent Coverage	20,529	20,642	283	21,580	21,879	299	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038080-0001	B PD21 2223 Tubercul Base	10001	Grants	5130Fringe	516010 - Dental Coverage	1,883	1,908	25	1,963	1,989	26	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038080-0001	B PD21 2223 Tubercul Base	10001	Grants	5130Fringe	517010 - Unemployment Insurance	217	223	6	220	228	8	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038080-0001	B PD21 2223 Tubercul Base	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	715	734	19	734	754	20	See form 3B - Positions
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038080-0001	B PD21 2223 Tubercul Base	10001	Grants	5210NPScvs	535000 - Other Current Expenses - Bdgt	4,128	6,310	2,182	4,128	6,274	2,146	5,350 match expenditure with revenue (BY One-Time), 5,310 match expenditure with revenue (BY+1 One-Time), (3,168) match expenditure with revenue (BY One-Time), (3,164) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038080-0001	B PD21 2223 Tubercul Base	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	14,849	5,997	(8,852)	14,849	5,827	(9,022)	2,039 match expenditure with revenue (BY One-Time), 1,787 match expenditure with revenue (BY+1 One-Time), (10,891) match expenditure with revenue (BY One-Time), (10,809) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038083-0001	TD D141 2223 ELC GC f Revenue & Expenditure	10001	Grants	5210NPScvs	521000 - Travel-Budget	11,868	16,438	4,570	11,868	10,779	(1,089)	4,570 match expenditure with revenue (BY One-Time), (1,089) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038095-0002	ID CD142 2122, Core M Revenue & Expenditure	10001	Grants	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	347,458	345,619	(1,839)	347,458	346,161	(1,297)	(1,839) match expenditure with revenue (BY One-Time), (1,297) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038119-0001	TD PD131-2223 CDPH f Revenue & Expenditure	10001	Grants	5200OHAllo	520190 - Department Overhead	51,891	49,159	(2,732)	51,891	49,964	(1,927)	(2,732) match expenditure with revenue (BY One-Time), (1,927) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038182-0001	ID PD132 2223 CDPH f HD STD PD132 2122 CDPH	10001	Grants	5210NPScvs	527990 - Other Professional Services	150,000	149,720	(280)	150,000	149,803	(197)	(280) match expenditure with revenue (BY One-Time), (197) match expenditure with revenue (BY+1 One-Time)
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038184-0001	D PD156 2223 Hellmar Revenue & Expenditures	10001	Grants	5210NPScvs	527000 - Prof & Specialized Svcs-Bdgt	0	135,000	135,000	0	135,000	135,000	100,000 new grant, 30,000 new grant, 5,000 new grant
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038206-0001	STD DC01 2223 Surveill. Revenue & Expenditures	10001	Grants	5210NPScvs	527990 - Other Professional Services	116,470	117,676	1,206	116,470			

NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038207-0002	TD PD16 2223 Std Prev PD16 std supplemental	10001	Grants	5130Fringe	515710 - Dependent Coverage	0	73,486	73,486	0	100,153	100,153	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038207-0002	TD PD16 2223 Std Prev PD16 std supplemental	10001	Grants	5130Fringe	516010 - Dental Coverage	0	6,547	6,547	0	8,772	8,772	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038207-0002	TD PD16 2223 Std Prev PD16 std supplemental	10001	Grants	5130Fringe	517010 - Unemployment Insurance	0	981	981	0	1,279	1,279	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038207-0002	TD PD16 2223 Std Prev PD16 std supplemental	10001	Grants	5130Fringe	519110 - Flexible Benefit Package	0	3,680	3,680	0	5,015	5,015	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038207-0002	TD PD16 2223 Std Prev PD16 std supplemental	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	0	2,174	2,174	0	2,832	2,832	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038207-0002	TD PD16 2223 Std Prev PD16 std supplemental	10001	Grants	5200OHAllo	520190 - Department Overhead	0	57,737	57,737	0	57,737	57,737	new grant	
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038207-0002	TD PD16 2223 Std Prev PD16 std supplemental	10001	Grants	5210NPSvcs	521030 - Air Travel - Employees	0	11,700	11,700	0	11,700	11,700	new grant	
																				1,059,542 new grant, (514,464) match expenditure with revenue (BY One-Time), (875,946) match expenditure with revenue (BY+1 One-Time)	
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038207-0002	TD PD16 2223 Std Prev PD16 std supplemental	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	545,078	545,078	0	183,596	183,596	new grant	
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038207-0002	TD PD16 2223 Std Prev PD16 std supplemental	10001	Grants	5210NPSvcs	535000 - Other Current Expenses - Bdgt	0	265,899	265,899	0	265,899	265,899	new grant	
NGFS	DPH	240661	HPH Population Health	251974	HPH DiseaseCntl	11580	SR Community Heal	10038207-0002	TD PD16 2223 Std Prev PD16 std supplemental	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget	0	26,336	26,336	0	26,336	26,336	new grant	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10036968-0001	EHS EH08 2122 State I Revenue & Expenditures	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	(4)	(8)	(4)	(4)	(8)	(4)	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10036968-0001	EHS EH08 2122 State I Revenue & Expenditures	10001	Grants	5130Fringe	513010 - Retire City Misc	(1)	(2)	(1)	(1)	(2)	(1)	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10037070-0001	IS PD108 2122 CDPH Pr Revenue & expense	10001	Grants	5200OHAllo	520190 - Department Overhead	22,386	16,959	(5,427)	22,386	18,559	(3,827)	(5,427) balancing entry (BY One-Time), (3,827) balancing entry (BY+1 One-Time)	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038059-0001	HS EH15 2223 Beach V Revenue & Expenditures	10001	Grants	5210NPSvcs	521050 - Non-Air Travel - Employees	1,195	1,494	299	1,195	1,283	88	299 match expenditure with revenue (BY One-Time), 88 match expenditure with revenue (BY+1 One-Time)	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038081-0001	VV PD143 2223 Strengt Revenue & Expenditures	10001	Grants	5210NPSvcs	535000 - Other Current Expenses - Bdgt	2,600	2,227	(373)	2,600	2,337	(263)	(373) match expenditure with revenue (BY One-Time), (263) match expenditure with revenue (BY+1 One-Time)	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038172-0001	IS PD116 2223 Tobacc revenue and expenditures	10001	Grants	5200OHAllo	520190 - Department Overhead	20,520	16,183	(4,337)	20,520	17,462	(3,058)	(4,337) balancing entry (BY One-Time), (3,058) balancing entry (BY+1 One-Time)	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038173-0001	JM AC13 2223 Enhanci revenue and expenditures	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular	97,065	217,458	120,393	99,833	256,848	157,015	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038173-0001	JM AC13 2223 Enhanci revenue and expenditures	10001	Grants	5060ProgPr	506070 - Programmatic Projects-Budget	0	(76,931)	(76,931)	0	(122,143)	(122,143)	(76,931) Grant increase and balancing entry (BY One-Time), (122,143) Grant increase and balancing entry (BY+1 One-Time)	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038173-0001	JM AC13 2223 Enhanci revenue and expenditures	10001	Grants	5130Fringe	513010 - Retire City Misc	16,461	36,694	20,233	13,242	33,563	20,321	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038173-0001	JM AC13 2223 Enhanci revenue and expenditures	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	6,972	14,436	7,464	7,141	16,661	9,520	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038173-0001	JM AC13 2223 Enhanci revenue and expenditures	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	1,630	3,376	1,746	1,670	3,947	2,277	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038173-0001	JM AC13 2223 Enhanci revenue and expenditures	10001	Grants	5130Fringe	515010 - Health Service-City Match	5,037	8,241	3,204	5,340	9,707	4,367	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038173-0001	JM AC13 2223 Enhanci revenue and expenditures	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	696	1,442	746	713	1,686	973	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038173-0001	JM AC13 2223 Enhanci revenue and expenditures	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	428	886	458	438	1,035	597	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038173-0001	JM AC13 2223 Enhanci revenue and expenditures	10001	Grants	5130Fringe	515710 - Dependent Coverage	10,215	19,174	8,959	10,828	23,038	12,210	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038173-0001	JM AC13 2223 Enhanci revenue and expenditures	10001	Grants	5130Fringe	516010 - Dental Coverage	974	1,777	803	1,015	2,091	1,076	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038173-0001	JM AC13 2223 Enhanci revenue and expenditures	10001	Grants	5130Fringe	517010 - Unemployment Insurance	112	232	120	114	271	157	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11580	SR Community Heal	10038173-0001	JM AC13 2223 Enhanci revenue and expenditures	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance	378	799	421	389	939	550	See form 3B - Positions	
NGFS	DPH	240661	HPH Population Health	251975	HPH EnvirHlth	11630	SR Public Health	10035719-0005	IC Lead Paint Settlemr Lead Evaluation & Remedi	21177	HC Lead Paint	5200OHAllo	520190 - Department Overhead	1,265,892	1,264,577	(1,315)	1,265,892	1,264,964	(928)	(1,315) Balancing entry (BY One-Time), (928) Balancing entry (BY+1 One-Time)	
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10037612-0003	i Patient Care Qual R2 2PCQI Round 2 FY23 cat 3	10001	Grants	5010Salary	505010 - Temp Misc Regular Salaries	95,027	95,027	0	94,663	(1)	(94,664)	See form 3B - Positions	
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10037612-0003	i Patient Care Qual R2 2PCQI Round 2 FY23 cat 3	10001	Grants	5060ProgPr	506070 - Programmatic Projects-Budget	0	51,794	51,794	0	0	0	0	ZPCQI Round 2
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10037612-0003	i Patient Care Qual R2 2PCQI Round 2 FY23 cat 3	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	5,892	5,892	0	5,869	0	(5,869)	See form 3B - Positions	
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10037612-0003	i Patient Care Qual R2 2PCQI Round 2 FY23 cat 3	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	1,378	1,378	0	1,373	0	(1,373)	See form 3B - Positions	
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10037612-0003	i Patient Care Qual R2 2PCQI Round 2 FY23 cat 3	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	589	589	0	587	0	(587)	See form 3B - Positions	
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10037612-0003	i Patient Care Qual R2 2PCQI Round 2 FY23 cat 3	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	362	362	0	360	0	(360)	See form 3B - Positions	
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10037612-0003	i Patient Care Qual R2 2PCQI Round 2 FY23 cat 3	10001	Grants	5130Fringe	517010 - Unemployment Insurance	95	95	0	95	0	(95)	See form 3B - Positions	
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038608-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5010Salary	505010 - Temp Misc Regular Salaries	0	325,315	325,315	0	0	0	0	See form 3B - Positions
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038608-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5060ProgPr	506070 - Programmatic Projects-Budget	0	985,258	985,258	0	0	0	0	GED Implementation Year 1
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038608-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	0	20,170	20,170	0	0	0	0	See form 3B - Positions
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038608-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	4,717	4,717	0	0	0	0	See form 3B - Positions
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038608-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	0	2,016	2,016	0	0	0	0	See form 3B - Positions
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038608-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	1,238	1,238	0	0	0	0	See form 3B - Positions
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038608-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5130Fringe	517010 - Unemployment Insurance	0	325	325	0	0	0	0	See form 3B - Positions
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038609-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5010Salary	505010 - Temp Misc Regular Salaries	0	0	0	0	448,352	448,352	See form 3B - Positions	
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038609-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5060ProgPr	506070 - Programmatic Projects-Budget	0	0	0	0	1,010,347	1,010,347	GED Implementation Year 2	
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038609-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)	0	0	0	0	27,798	27,798	See form 3B - Positions	
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038609-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	0	0	0	6,501	6,501	See form 3B - Positions	
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038609-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B	0	0	0	0	2,778	2,778	See form 3B - Positions	
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038609-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	0	0	0	1,706	1,706	See form 3B - Positions	
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038612-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5130Fringe	517010 - Unemployment Insurance	0	0	0	0	448	448	See form 3B - Positions	
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038612-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5010Salary	505010 - Temp Misc Regular Salaries	0	68,966	68,966	0	0	0	0	See form 3B - Positions
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038612-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5060ProgPr	506070 - Programmatic Projects-Budget	0	1,075,000	1,075,000	0	0	0	0	TMBHF
NGFS	DPH	242641	HGH Zuckerberg SF Ger	251667	HGH General Accounting	21132	SFGH-OPERATING C	10038612-0001	iED Implementation at HG GED Implement at Z5F	10001	Grants	5130Fringe	5140								

BUDGET FORM 3B: Position Changes
DEPARTMENT: DPH

[illegible]

GFS	DPH	207703	HHH Behavioral Health	240646	HHH Substance Use Di	10000	GF Annual Account / 10037399-0002	HB Service Center	Pharmacy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2453_C	Supervising Pharm	856	856 - LOCAL 856, TEAMST	C	A	1.00	0.00	(1.00)	229,734	0	(229,734)	1.00	0.00	(1.00)	235,331	0	(235,331)	Behavioral Health Services Reorganization	
GFS	DPH	207703	HHH Behavioral Health	240646	HHH Substance Use Di	10000	GF Annual Account / 10037434-0001	HB SUD AOT	Assisted Outpatient	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2586_C	Health Worker I	790	790 - LOCAL 790, SEU	C	A	0.00	3.00	3.00	0	239,220	239,220	0.00	3.00	3.00	0	245,046	0	245,046	3.00 Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	240646	HHH Substance Use Di	10000	GF Annual Account / 10037434-0001	HB SUD AOT	Assisted Outpatient	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2586_C	Health Worker II	790	790 - LOCAL 790, SEU	C	A	0.00	3.50	3.50	0	305,399	305,399	0.00	3.50	3.50	0	312,746	0	312,746	3.50 Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	240646	HHH Substance Use Di	10000	GF Annual Account / 10037434-0001	HB SUD AOT	Assisted Outpatient	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2586_C	Behavioral Health I	790	790 - LOCAL 790, SEU	C	A	0.00	3.98	3.98	0	483,894	483,894	0.00	3.98	3.98	0	493,631	0	493,631	3.98 Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	240646	HHH Substance Use Di	10000	GF Annual Account / 10037434-0001	HB SUD AOT	Assisted Outpatient	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2586_C	Senior Behavioral I	790	790 - LOCAL 790, SEU	C	A	0.00	1.00	1.00	0	126,360	126,360	0.00	1.00	1.00	0	129,438	0	129,438	Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	240646	HHH Substance Use Di	10060	GF Work Order / 10001972-0002	HB SUD WO-AP	WO-AP Case Mgmt	10002	Interdepart	5010Salary	501010	Perm Salaries-Misc-Regular	2586_C	Health Worker I	790	790 - LOCAL 790, SEU	C	A	2.00	0.00	(2.00)	159,480	0	(159,480)	2.00	0.00	(2.00)	163,364	0	(163,364)	(2.00) reassign out, discontinued funding from APD	
GFS	DPH	207703	HHH Behavioral Health	240646	HHH Mental Health Ch	10060	GF Work Order / 10001972-0002	HB SUD WO-AP	WO-AP Case Mgmt	10002	Interdepart	5010Salary	501010	Perm Salaries-Misc-Regular	STEMP_C	Step Adjustments,	820	820 - Special Class No FTE	C	S	0.00	0.00	0.00	0.00	(16,253)	0	16,253	0.00	0.00	0.00	(16,252)	0	16,252	A-01 AOP discontinued wo, to zero out salary and fringe expenditure
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406_C	Senior Clerk	790	790 - LOCAL 790, SEU	C	A	9.36	2.35	(7.01)	826,826	207,590	(619,236)	9.36	2.35	(7.01)	846,968	212,647	(634,321)	(7.01) Behavioral Health Services Reorganization	
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2574_C	Child Psychologi	790	790 - LOCAL 790, SEU	C	A	6.40	0.00	(6.40)	897,011	0	(897,011)	6.40	0.00	(6.40)	918,861	0	(918,861)	(5.90) Behavioral Health Services Reorganization	
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2585_C	Health Worker I	790	790 - LOCAL 790, SEU	C	A	1.50	1.00	(0.50)	106,836	71,224	(35,612)	1.50	1.00	(0.50)	109,438	72,959	(36,479)	(16,479) Behavioral Health Services Reorganization	
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2585_C	Health Worker II	790	790 - LOCAL 790, SEU	C	A	4.88	0.00	0	101,795	4,98	(101,790)	4.88	0.00	(4.88)	496,776	0	(496,776)	(4.98) Behavioral Health Services Reorganization	
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2587_C	Health Worker I	790	790 - LOCAL 790, SEU	C	A	5.00	0.00	(5.00)	436,155	0	(436,155)	5.00	0.00	(5.00)	446,780	0	(446,780)	(5.00) Behavioral Health Services Reorganization	
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2588_C	Health Worker IV	790	790 - LOCAL 790, SEU	C	A	2.00	1.00	(1.00)	203,944	101,972	(101,972)	2.00	1.00	(1.00)	208,912	104,456	(104,456)	Behavioral Health Services Reorganization	
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2589_C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	1.00	0.00	(1.00)	103,454	0	(103,454)	1.00	0.00	(1.00)	105,975	0	(105,975)	Behavioral Health Services Reorganization	
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2591_C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	1.00	0.00	(1.00)	117,790	0	(117,790)	1.00	0.00	(1.00)	120,660	0	(120,660)	Behavioral Health Services Reorganization	
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2591_C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	9.00	3.50	(5.50)	1,276,975	496,211	(780,765)	9.00	3.50	(5.50)	1,307,061	508,301	(798,760)	(6.00) Behavioral Health Services Reorganization	
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2593_C	Behavioral Health I	790	790 - LOCAL 790, SEU	C	A	43.10	3.50	(39.60)	5,218,502	423,776	(4,794,726)	43.10	3.50	(39.60)	5,345,605	434,098	(4,911,507)	(40.10) Behavioral Health Services Reorganization, 0.50 Substitution for operational needs	
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2593_C	Marriage, Family A	790	790 - LOCAL 790, SEU	C	A	0.00	0.00	(4.00)	484,316	0	(484,316)	0.00	0.00	(4.00)	496,112	0	(496,112)	(3.50) Behavioral Health Services Reorganization, (0.50) Substitution for operational needs	
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0001	HB CYF Children Care	Child Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2592_C	Senior Behavioral I	790	790 - LOCAL 790, SEU	C	A	14.00	2.00	(12.00)	1,769,040	252,720	(1,516,320)	14.00	2.00	(12.00)	1,812,132	258,876	(1,553,256)	(12.20) Behavioral Health Services Reorganization	
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0002	HB CYF Children Care	Mission Family Cent	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406_C	Senior Clerk	790	790 - LOCAL 790, SEU	C	A	0.00	2.00	2.00	0	176,672	176,672	0.00	2.00	2.00	0	180,976	0	180,976	2.00 Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0002	HB CYF Children Care	Mission Family Cent	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2574_C	Child Psychologi	790	790 - LOCAL 790, SEU	C	A	0.00	1.00	1.00	0	140,158	140,158	0.00	1.00	1.00	0	143,572	0	143,572	Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0002	HB CYF Children Care	Mission Family Cent	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2593_C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.00	1.00	0	141,775	141,775	0.00	1.00	1.00	0	145,229	0	145,229	Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0002	HB CYF Children Care	Mission Family Cent	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2592_C	Senior Behavioral I	790	790 - LOCAL 790, SEU	C	A	0.00	2.00	2.00	0	252,720	252,720	0.00	2.00	2.00	0	258,726	0	258,726	2.20 Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0002	HB CYF Children Care	Mission Family Cent	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2592_C	Senior Behavioral I	790	790 - LOCAL 790, SEU	C	A	0.00	2.00	2.00	0	252,720	252,720	0.00	2.00	2.00	0	258,726	0	258,726	2.00 Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0003	HB CYF Children Care	SE Child Family Ther	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406_C	Senior Clerk	790	790 - LOCAL 790, SEU	C	A	0.00	1.00	1.00	0	88,336	88,336	0.00	1.00	1.00	0	90,488	0	90,488	Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0003	HB CYF Children Care	SE Child Family Ther	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2574_C	Child Psychologi	790	790 - LOCAL 790, SEU	C	A	0.00	2.00	2.00	0	280,316	280,316	0.00	2.00	2.00	0	287,144	0	287,144	2.00 Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0003	HB CYF Children Care	SE Child Family Ther	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2585_C	Health Worker I	790	790 - LOCAL 790, SEU	C	A	0.00	0.50	0.50	0	35,612	35,612	0.00	0.50	0.50	0	36,479	0	36,479	Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0003	HB CYF Children Care	SE Child Family Ther	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2586_C	Health Worker II	790	790 - LOCAL 790, SEU	C	A	0.00	1.00	1.00	0	79,740	79,740	0.00	1.00	1.00	0	81,682	0	81,682	Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0003	HB CYF Children Care	SE Child Family Ther	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2593_C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.00	1.00	0	141,775	141,775	0.00	1.00	1.00	0	145,229	0	145,229	Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0003	HB CYF Children Care	SE Child Family Ther	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2593_C	Behavioral Health I	790	790 - LOCAL 790, SEU	C	A	0.00	7.25	7.25	0	87,822	87,822	0.00	7.25	7.25	0	89,923	0	89,923	7.25 Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0003	HB CYF Children Care	SE Child Family Ther	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2591_C	Marriage, Family A	790	790 - LOCAL 790, SEU	C	A	0.00	0.90	0.90	0	108,971	108,971	0.00	0.90	0.90	0	111,625	0	111,625	Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0003	HB CYF Children Care	SE Child Family Ther	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2591_C	Marriage, Family A	790	790 - LOCAL 790, SEU	C	A	0.00	0.90	0.90	0	108,971	108,971	0.00	0.90	0.90	0	111,625	0	111,625	Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0004	HB CYF Children Care	Chinatown Child De	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406_C	Senior Clerk	790	790 - LOCAL 790, SEU	C	A	0.00	2.00	2.00	0	176,672	176,672	0.00	2.00	2.00	0	180,976	0	180,976	2.00 Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0004	HB CYF Children Care	Chinatown Child De	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2574_C	Child Psychologi	790	790 - LOCAL 790, SEU	C	A	0.00	1.90	1.90	0	266,300	266,300	0.00	1.90	1.90	0	272,787	0	272,787	1.90 Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0004	HB CYF Children Care	Chinatown Child De	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2586_C	Health Worker I	790	790 - LOCAL 790, SEU	C	A	0.00	1.00	1.00	0	79,740	79,740	0.00	1.00	1.00	0	81,682	0	81,682	Behavioral Health Services Reorganization
GFS	DPH	207703	HHH Behavioral Health	251962	HHH Mental Health Ch	10000	GF Annual Account / 10001670-0004	HB CYF Children Care	Chinatown Child De	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2586_C	Health Worker I	790	790 - LOCAL 790, SEU	C	A	0.00	1.00	1.00	0										

GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001786-0001	HA DPH Admin Compli	Compliance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406,C	Senior Clerk	790	790 - LOCAL 790, SEU	C	A	0.00	0.74	0.74	0	65,369	65,369	0.00	0.74	0.74	0	66,961	66,961	Behavioral Health Services Reorganization			
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001786-0001	HA DPH Admin Compli	Compliance	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	TEMPM-E	Temporary - Miscel	87M	BTM - Special Class TEMP I	E	S	0.00	0.01	0.01	0	920	920	0.00	0.01	0.01	0	920	920	Special Class Reallocation			
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001786-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406,C	Manager I	351	351 - MEA, MUNICIPAL EXI	C	A	4.50	1.50	(1.00)	742,275	247,425	4.50	1.50	(1.00)	742,275	247,425	4.50	1.50	(1.00)	760,356	253,452	Behavioral Health Services Reorganization
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406,C	Manager I	351	351 - MEA, MUNICIPAL EXI	C	A	0.75	0.00	(0.75)	154,454	0	(154,454)	0.75	0.00	(0.75)	154,454	0	(158,216)	158,216	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406,C	Senior Clerk	790	790 - LOCAL 790, SEU	C	A	18.67	0.00	(18.67)	1,649,234	0	(1,649,234)	18.67	0.00	(18.67)	1,689,410	0	(1,689,410)	1,689,410	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1408,C	Principal Clerk	790	790 - LOCAL 790, SEU	C	A	1.00	0.00	(1.00)	96,206	0	(96,206)	1.00	0.00	(1.00)	98,549	0	(98,549)	98,549	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1632,C	Senior Account Cle	790	790 - LOCAL 790, SEU	C	A	1.00	0.00	(1.00)	87,231	0	(87,231)	1.00	0.00	(1.00)	89,596	0	(89,596)	89,596	Reassignment for operational needs		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1823,C	Senior Administrat	021	021 - LOCAL 21, PROFESSK	C	A	0.00	0.79	0.79	0	103,989	103,989	0.00	1.00	1.00	0	135,621	135,621	Initiative B4 - Expanding Adult and Older Adult Outpatient Care			
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2233,C	Supervising Physi	163	(329,173)	163	0.00	0.00	(1.00)	(1.00)	(329,173)	0.00	0.00	(1.00)	(1.00)	337,192	0	(337,192)	337,192	Behavioral Health Services Reorganization			
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2242,C	Senior Psychiatric I	164	164 - UAPD, UNION OF AN	C	A	31.09	30.98	(0.11)	11,763,018	11,721,399	(41,619)	31.09	30.98	(0.11)	12,049,550	12,006,917	(42,633)	12,049,550	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2305,C	Psychiatric Technic	250	250 - LOCAL 250, SEU - L2	C	A	5.00	1.00	(4.00)	492,895	98,577	(394,308)	5.00	1.00	(4.00)	504,890	100,978	(403,912)	504,890	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2320,C	Registered Nurse	791	791 - LOCAL 790, SEU - ST	C	A	10.23	2.00	(8.23)	1,980,486	387,192	(1,593,294)	10.23	2.00	(8.23)	2,028,732	396,624	(1,632,108)	2,028,732	Initiative B6 - Residential System of Care		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2328,C	Nurse Practitioner	791	791 - LOCAL 790, SEU - ST	C	A	8.80	1.42	(7.38)	2,274,687	367,052	(1,907,635)	8.80	1.42	(7.38)	2,330,099	375,993	(1,954,106)	2,330,099	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2454,C	Clinical Pharmacist	790	790 - LOCAL 790, SEU	C	A	0.05	0.00	(0.05)	10,785	0	(10,785)	0.05	0.00	(0.05)	11,067	0	(11,067)	11,067	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2454,C	Nurse Practitioner	791	791 - LOCAL 790, SEU - ST	C	A	1.00	0.00	(1.00)	114,611	0	(114,611)	1.00	0.00	(1.00)	117,403	0	(117,403)	117,403	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2565,C	Acupuncturist	790	790 - LOCAL 790, SEU	C	A	1.00	0.00	(1.00)	100,544	0	(100,544)	1.00	0.00	(1.00)	102,993	0	(102,993)	102,993	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2566,C	Rehabilitation Cou	021	021 - LOCAL 21, PROFESSK	C	A	1.60	0.00	(1.60)	161,301	0	(161,301)	1.60	0.00	(1.60)	165,230	0	(165,230)	165,230	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2574,C	Clinical Psychologi	790	790 - LOCAL 790, SEU	C	A	15.93	0.87	(15.06)	2,232,717	121,937	(2,110,780)	15.93	0.87	(15.06)	2,287,102	124,908	(2,162,194)	2,287,102	(13.04) Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2575,C	Research Psycholog	790	790 - LOCAL 790, SEU	C	A	2.08	0.00	(2.08)	313,221	0	(313,221)	2.08	0.00	(2.08)	320,850	0	(320,850)	320,850	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2587,C	Health Worker III	790	790 - LOCAL 790, SEU	C	A	13.00	2.00	(11.00)	1,134,003	174,462	(959,541)	13.00	2.00	(11.00)	1,161,628	178,712	(982,916)	1,161,628	(11.00) Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2588,C	Health Worker IV	790	790 - LOCAL 790, SEU	C	A	6.50	2.00	(4.50)	662,818	203,944	(458,874)	6.50	2.00	(4.50)	678,964	208,912	(470,052)	678,964	(5.50) Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2593,C	Health Program Co	021	021 - LOCAL 21, PROFESSK	C	A	9.00	3.02	(5.98)	1,275,975	428,161	(847,814)	9.00	3.02	(5.98)	1,307,061	438,592	(868,469)	1,307,061	(6.48) Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2908,C	Senior Hospital Eli	535	535 - LOCAL 535, SEU - LS	C	A	1.00	0.00	(1.00)	99,978	0	(99,978)	1.00	0.00	(1.00)	102,414	0	(102,414)	102,414	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2920,C	Medical Social Wor	790	790 - LOCAL 790, SEU	C	A	1.00	0.00	(1.00)	121,079	0	(121,079)	1.00	0.00	(1.00)	124,028	0	(124,028)	124,028	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2930,C	Behavioral Health I	790	790 - LOCAL 790, SEU	C	A	51.70	3.60	(48.10)	6,259,781	435,884	(5,823,897)	51.70	3.60	(48.10)	6,412,246	446,501	(5,965,745)	6,412,246	(52.51) Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2931,C	Marriage, Family A	790	790 - LOCAL 790, SEU	C	A	14.46	3.00	(11.46)	1,750,802	363,236	(1,387,566)	14.46	3.00	(11.46)	1,793,445	372,084	(1,421,361)	1,793,445	(7.05) Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2932,C	Senior Behaviora	790	790 - LOCAL 790, SEU	C	A	19.72	3.25	(16.47)	2,491,819	410,670	(2,081,149)	19.72	3.25	(16.47)	2,552,517	420,673	(2,131,844)	2,552,517	(19.99) Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10001792-0001	HB MH Adult Care	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2935,C	Senior Marriage, F	790	790 - LOCAL 790, SEU	C	A	3.00	0.00	(3.00)	379,080	0	(379,080)	3.00	0.00	(3.00)	388,314	0	(388,314)	388,314	Substitution for operational needs		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10037276-0001	HA Business Office	BBOC	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	TEMPM-E	Temporary - Miscel	87M	BTM - Special Class TEMP I	E	S	0.00	0.01	0.01	0	920	920	0.00	0.01	0.01	0	920	920	Special Class Reallocation			
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10037399-0002	HB Service Center	Pharmacy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406,C	Senior Clerk	790	790 - LOCAL 790, SEU	C	A	1.00	0.00	(1.00)	88,336	0	(88,336)	1.00	0.00	(1.00)	90,488	0	(90,488)	90,488	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10037399-0002	HB Service Center	Pharmacy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1636,C	Health Care Billing	790	790 - LOCAL 790, SEU	C	A	1.00	0.00	(1.00)	92,486	0	(92,486)	1.00	0.00	(1.00)	94,739	0	(94,739)	94,739	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10037399-0002	HB Service Center	Pharmacy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2450,C	Pharmacy Technici	250	250 - LOCAL 250, SEU - L2	C	A	2.00	0.00	(2.00)	214,776	0	(214,776)	2.00	0.00	(2.00)	220,008	0	(220,008)	220,008	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10037399-0002	HB Service Center	Pharmacy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2450,C	Pharmacist	790	790 - LOCAL 790, SEU	C	A	2.75	0.00	(2.75)	537,948	0	(537,948)	2.75	0.00	(2.75)	551,053	0	(551,053)	551,053	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10037399-0002	HB Service Center	Pharmacy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2454,C	Clinical Pharmacist	790	790 - LOCAL 790, SEU	C	A	3.80	0.00	(3.80)	819,634	0	(819,634)	3.80	0.00	(3.80)	839,602	0	(839,602)	839,602	Behavioral Health Services Reorganization		
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental Health Ac	10000	GF Annual Account / 10037417-0001	HB NH Older Adult OP	Central City Older A	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406,C	Senior Clerk	790	790 - LOCAL 790, SEU	C	A	0.00	1.00	1.00	0	88,336	88,336	0.00	1.00	1.00	0	90,488	90,488	Behavioral Health Services Reorganization			
GF5	DPH	207703	HHB Behavioral Health	251984	HHB Mental																															

GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037418-0007	HB MH Adult Outpatie Community Justice (	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2591_C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.00	1.00	0	117,790	117,790	0.00	1.00	1.00	0	120,660	120,660	Behavioral Health Services Reorganization	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037418-0007	HB MH Adult Outpatie Community Justice (	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2593_C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.00	1.00	0	141,775	141,775	0.00	1.00	1.00	0	145,229	145,229	Behavioral Health Services Reorganization	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037418-0007	HB MH Adult Outpatie Community Justice (	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2593_C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.00	1.00	0	121,079	121,079	0.00	1.00	1.00	0	124,038	124,038	Behavioral Health Services Reorganization	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037418-0007	HB MH Adult Outpatie Community Justice (	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2593_C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.00	1.00	0	126,360	126,360	0.00	1.00	1.00	0	129,438	129,438	Behavioral Health Services Reorganization	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037420-0001	HB Forensic MH	Forensics	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EX	C	A	0.00	0.79	0.79	0	149,942	149,942	0.00	1.00	1.00	0	195,552	195,552	Initiative B2 - Strengthening Services for Clients on Involuntary Holds
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037420-0001	HB Forensic MH	Forensics	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU - ST	C	A	0.00	0.79	0.79	0	69,383	69,383	0.00	1.00	1.00	0	90,488	90,488	Initiative B2 - Strengthening Services for Clients on Involuntary Holds
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037420-0001	HB Forensic MH	Forensics	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2119_C	Health Care Analyst	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.58	1.58	0	181,522	181,522	0.00	2.00	2.00	0	236,738	236,738	Initiative B2 - Strengthening Services for Clients on Involuntary Holds
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037420-0001	HB Forensic MH	Forensics	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2930_C	Behavioral Health I	790	790 - LOCAL 790, SEIU - ST	C	A	0.00	0.79	0.79	0	95,100	95,100	0.00	1.00	1.00	0	124,028	124,028	Initiative B2 - Strengthening Services for Clients on Involuntary Holds
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037427-0001	HB MH Comprehensive Crisis Line 988		10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2588_C	Health Worker IV	790	790 - LOCAL 790, SEIU - ST	C	A	0.00	3.16	3.16	0	320,372	320,372	0.00	4.00	4.00	0	417,824	417,824	Initiative B3 - Expanding Crisis Services for Crisis Line and Bereavement
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037427-0001	HB MH Comprehensive Crisis Line 988		10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2593_C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.27	1.27	0	179,408	179,408	0.00	1.48	1.48	0	214,939	214,939	Behavioral Health Services Reorganization
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037427-0001	HB MH Comprehensive Crisis Line 988		10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2930_C	Behavioral Health I	790	790 - LOCAL 790, SEIU - ST	C	A	0.00	5.16	5.16	0	622,558	622,558	0.00	6.00	6.00	0	744,168	744,168	Initiative B3 - Expanding Crisis Services for Crisis Line and Bereavement
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037427-0001	HB MH Comprehensive Crisis Line 988		10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2932_C	Senior Behavioral H	790	790 - LOCAL 790, SEIU - ST	C	A	0.00	1.58	1.58	0	198,496	198,496	0.00	2.00	2.00	0	258,876	258,876	Initiative B3 - Expanding Crisis Services for Crisis Line and Bereavement
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037427-0001	HB MH Comprehensive Crisis Line 988		10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	TEMPM_E	Temporary - Misc	820	820 - Special Class TEMP P	E	S	0.00	0.01	0.01	0	920	920	0.00	0.01	0.01	0	920	920	Special Crisis Reallocation
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037427-0001	HB MH Comprehensive Crisis Line 988		10000	Operating	5010Salary	509010	Premium Pay - Misc	PREMM_E	Premium Pay - Misc	820	820 - Special Class No FTE	E	S	0.00	0.00	0.00	0	89,379	89,379	0.00	0.00	0.00	0	100,999	100,999	Initiative B-3 Crisis Call Capacity Expansion
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037427-0001	HB MH Comprehensive Crisis Line 988		10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	Overm_E	Overtime - Misc	820	820 - Special Class No FTE	E	S	0.00	0.00	0.00	0	28,920	28,920	0.00	0.00	0.00	0	28,920	28,920	Initiative B-3 Crisis Call Capacity Expansion
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037427-0003	HB MH Comprehensive Mobile Crisis		10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2305_C	Psychiatric Technic	250	250 - LOCAL 250, SEIU - L2	C	A	0.00	2.00	2.00	0	197,154	197,154	0.00	2.00	2.00	0	201,956	201,956	2.00 Behavioral Health Services Reorganization
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037427-0003	HB MH Comprehensive Mobile Crisis		10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2930_C	Registered Nurse	791	791 - LOCAL 790, SEIU - ST	C	A	0.00	0.88	0.88	0	170,364	170,364	0.00	0.88	0.88	0	174,515	174,515	Behavioral Health Services Reorganization
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037433-0001	HB MH TAY FSP/Link, TAY FSP/Linkage		10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0922_C	Manager I	351	351 - MEA, MUNICIPAL EX	C	A	0.00	1.00	1.00	0	153,659	153,659	0.00	1.00	1.00	0	157,402	157,402	Behavioral Health Services Reorganization
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Ac	10000	GF Annual Account / 10037433-0001	HB MH TAY FSP/Link, TAY FSP/Linkage		10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2930_C	Behavioral Health I	790	790 - LOCAL 790, SEIU - ST	C	A	0.00	3.00	3.00	0	363,237	363,237	0.00	3.00	3.00	0	372,084	372,084	3.00 Behavioral Health Services Reorganization
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health	10010	GF Annual Authority / 10034547-0001	HN EHR OPR Unallocat Unallocated	20723	EHR Operat	5010Salary	501010	Perm Salaries-Misc-Regular	0933_C	Manager V	351	351 - MEA, MUNICIPAL EX	C	A	0.00	1.00	1.00	0	205,938	205,938	0.00	1.00	1.00	0	210,955	210,955	Reassignment due to operation need	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health	10010	GF Annual Authority / 10034547-0001	HN EHR OPR Unallocat Unallocated	20723	EHR Operat	5010Salary	501010	Perm Salaries-Misc-Regular	1053_C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	13.00	14.00	1.00	1,894,217	2,039,926	146,709	13.00	14.00	1.00	1,940,367	2,089,626	Reassignment due to operation need		
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health	10010	GF Annual Authority / 10034547-0001	HN EHR OPR Unallocat Unallocated	20723	EHR Operat	5010Salary	501010	Perm Salaries-Misc-Regular	1053_C	IS Project Director	021	021 - LOCAL 21, PROFESS	C	A	6.00	5.00	(1.00)	1,201,674	1,301,395	6.00	5.00	(1.00)	1,230,948	1,321,705	Reassignment due to operation need			
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health	10020	GF Combining Authz / 10032899-0001	HN EHR Unallocated B Unallocated	20031	EHR Project	5010Salary	501010	Perm Salaries-Misc-Regular	1054_C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	1.00	0.00	(1.00)	181,658	0	(181,658)	0.00	(1.00)	(1.00)	186,083	0	(186,083)	Reassignment due to operation need	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HHVHSvcs	10000	GF Annual Account / 10026709-0001	HN HHV/AIDS Health Sr HHV/AIDS Health Ser	10000	EHR Project	5010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administr	021	021 - LOCAL 21, PROFESS	C	A	1.40	0.50	(0.90)	214,594	76,641	(137,953)	1.40	0.50	(0.90)	219,821	78,507	(141,314)	Initiative B10 - Investment in DPH Operations	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	10000	GF Annual Account / 10029670-0002	HN NIC GGP	GPP	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2430_C	Medical Evaluation	250	250 - LOCAL 250, SEIU - L2	C	A	1.90	0.90	(1.00)	154,833	73,342	(81,491)	1.90	0.90	(1.00)	158,604	75,128	(83,476)	Reassignment and substitution for operational needs
GFS	DPH	207705	HNS Health Network Services	179668	HNS Transitions	10000	GF Annual Account / 10031604-0002	HN TS Care Coordinati Care Coordination	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1636_C	Health Care Billing	791	791 - LOCAL 790, SEIU - ST	C	A	1.00	0.00	(1.00)	92,486	0	(92,486)	1.00	0.00	(1.00)	94,739	0	(94,739)	Initiative B6 - Residential System of Care	
GFS	DPH	207705	HNS Health Network Services	179668	HNS Transitions	10000	GF Annual Account / 10031604-0002	HN TS Care Coordinati Care Coordination	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2593_C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	1.00	0.00	(1.00)	141,775	0	(141,775)	1.00	0.00	(1.00)	145,229	0	(145,229)	Initiative B6 - Residential System of Care	
GFS	DPH	207705	HNS Health Network Services	179668	HNS Transitions	10000	GF Annual Account / 10031604-0002	HN TS Care Coordinati Care Coordination	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2920_C	Medical Social Woi	790	790 - LOCAL 790, SEIU - ST	C	A	1.00	0.00	(1.00)	121,079	0	(121,079)	1.00	0.00	(1.00)	124,028	0	(124,028)	Initiative B6 - Residential System of Care	
GFS	DPH	207705	HNS Health Network Services	179668	HNS Transitions	10000	GF Annual Account / 10031604-0002	HN TS Care Coordinati Care Coordination	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2931_C	Marriage Family A	790	790 - LOCAL 790, SEIU - ST	C	A	1.00	0.00	(1.00)	121,079	0	(121,079)	1.00	0.00	(1.00)	124,028	0	(124,028)	Initiative B6 - Residential System of Care	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHAdmin	10000	GF Annual Account / 10031604-0001	HN SFH Admin	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2119_C	Health Care Analyst	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.00	1.00	0	115,554	115,554	0.00	1.00	1.00	0	118,369	118,369	Reassignment for operational needs
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHAdmin	10000	GF Annual Account / 10031604-0001	DPH Quality Managemn HN Quality Manage	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0933_C	Manager V	351	351 - MEA, MUNICIPAL EX	C	A	0.00	1.00	1.00	0	205,938	205,938	0.00	1.00	1.00	0	210,955	210,955	Reassignment for operational needs	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHAdmin	10000	GF Annual Account / 10031604-0001	DPH Quality Managemn HN Quality Manage	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU - ST	C	A	1.00	0.00	(1.00)	88,336	0	(88,336)	1.00	0.00	(1.00)	90,488	0	(90,488)	Reassignment for operational needs	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHAdmin	10000	GF Annual Account / 10031604-0001	DPH Quality Managemn HN Quality Manage	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1408_C	Principal Clerk	790	790 - LOCAL 790, SEIU - ST	C	A	0.00	1.00	1.00	0	96,206	96,206	0.00	1.00	1.00	0	98,549	98,549	Reassignment for operational needs	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHAdmin	10000	GF Annual Account / 10031604-0001	DPH Quality Managemn HN Quality Manage	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2233_C	Supervising Physi	163	163 - UAPD, UNION OF AN	C	A	1.00	0.00	(1.00)	329,173	0	(329,173)	1.00	0.00	(1.00)	337,192	0	(337,192)	Reassignment for operational needs	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHAdmin	10000	GF Annual Account / 10031604-0001	DPH Quality Managemn HN Quality Manage	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2233_C	Registered Nurse	791	791 - LOCAL 790, SEIU - ST	C	A	1.00	0.00	(1.00)	193,156	0	(193,156)	1.00	0.00	(1.00)	198,312	0	(198,312)	Reassignment for operational needs	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHAdmin	10000	GF Annual Account / 10031604-0001	DPH Quality Managemn HN Quality Manage	10000	Operating	5010Salary	501010	Temp Misc Regular Salaries	TEMPM_E	Temporary - Misc	820	820 - Special Class TEMP P	E	S	0.00	0.01	0.01	0	920	920	0.00	0.01	0.01	0	920	920	Special Crisis Reallocation	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Offi	10000	GF Annual Account / 10034491-0001	HN Single Billing Office SBO Finance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1654_C	Accountant III	021	021 - LOCAL 21, PROFESS	C	A	2.00	3.00	1.00	254,876	382,314	127,438	2.00	3.00	1.00					

GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	10060	GF Work Order	10001987-0010	HN MCH WO-SS	WO-SS WIC CallFest	10002	Interdepart	5010Salary	511010	Overtime - Scheduled Misc	OVERM_E	Overtime - Miscell	820	820 - Special Class No FTE	E	S	0.00	0.00	0.00	0	42,904	42,904	0.00	0.00	0.00	0	42,520	42,520	H-28 HSA 2586 Overtime pay		
GFS	DPH	240642	HPC Primary Care	210862	HPC 7089 Children CH	21080	SFGH-Op Annual Acc	10036074-0001	DPH Patient Access Un	PAU1	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2920_C	Medical Social Wor	790	790 - LOCAL 790, SEIU - C	A	E	0.00	1.00	1.00	0	121,079	121,079	0.00	1.00	1.00	0	124,028	124,028	Position Sub		
GFS	DPH	240642	HPC Primary Care	210862	HPC 7089 Children CH	21080	SFGH-Op Annual Acc	10036074-0001	HC Administration	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU - C	A	E	1.00	0.00	(1.00)	88,336	0	(88,336)	1.00	0.00	(1.00)	90,488	90,488	0			
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10000	GF Annual Account	10001993-0009	HC PC Health Centers	Care Grant - Multi D	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries	TEMPM_E	Temporary - Nurse	BTN	BTN - Special Class TEMP N	E	S	0.00	0.01	0.01	1,004	3,145	2,141	0.00	0.01	0.01	1,000	3,125	2,125	Special Class Reallocation		
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10000	GF Annual Account	10001993-0009	HC PC Health Centers	Office-Based Opioid	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries	TEMPM_E	Temporary - Nurse	BTN	BTN - Special Class TEMP N	E	S	0.00	0.01	0.01	1,004	3,145	2,141	0.00	0.01	0.01	1,000	3,125	2,125	Special Class Reallocation		
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10000	GF Annual Account	10036077-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2328_C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - ST	C	A	0.13	9.63	(0.50)	2,618,479	2,489,235	(129,244)	10.13	9.63	(0.50)	2,682,258	2,549,866	(132,392)	Reassignment from PC to WPIC		
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10000	GF Annual Account	10036074-0001	DPH Patient Access Un	PAU1	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	TEMPM_E	Temporary - Miscel	BTM	BTM - Special Class TEMP I	E	S	0.00	0.01	0.01	0	920	920	0.00	0.01	0.01	0	920	920	Special Class Reallocation		
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10000	GF Annual Account	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406_C	Behavioral Health I	C	A	11.50	11.00	(0.50)	1,392,407	1,331,868	(60,539)	11.50	11.00	(0.50)	1,426,322	1,364,308	(62,014)	Reassignment from PC to WPIC				
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10000	GF Annual Account	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU - C	A	E	2.00	3.00	1.00	176,672	265,008	88,336	2.00	3.00	1.00	180,976	271,464	90,488	Reassignment for operational needs		
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10000	GF Annual Account	10036076-0001	HC Administration	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU - C	A	E	1.99	2.01	0.02	173,591	175,335	1,744	1.99	2.01	0.02	177,818	179,605	1,787	Increase FTE for operational needs		
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10000	GF Annual Account	10036076-0003	HC Administration	Finance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIC	C	A	1.00	0.00	(1.00)	127,438	0	(127,438)	1.00	0.00	(1.00)	130,543	0	(130,543)	Reassignment for operational needs		
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10000	GF Annual Account	10036076-0003	HC Administration	Finance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1654_C	Senior Administrat	021	021 - LOCAL 21, PROFESSIC	C	A	2.00	1.00	(1.00)	264,792	132,396	(132,396)	2.00	1.00	(1.00)	271,242	135,621	(135,621)	Reassignment for operational needs		
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10000	GF Annual Account	10036076-0004	HC Administration	Materials Managem	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1402_C	Junior Clerk	790	790 - LOCAL 790, SEIU - C	A	E	1.00	0.00	(1.00)	64,487	0	(64,487)	1.00	0.00	(1.00)	66,058	0	(66,058)	Reassignment for operational needs		
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10000	GF Annual Account	10036076-0004	HC Administration	Materials Managem	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1934_C	Storekeeper	790	790 - LOCAL 790, SEIU - C	A	E	1.00	0.00	(1.00)	76,856	0	(76,856)	1.00	0.00	(1.00)	78,729	0	(78,729)	Reassignment for operational needs		
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10000	GF Annual Account	10036076-0004	HC Administration	Materials Managem	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1950_C	Assistant Purchase	021	021 - LOCAL 21, PROFESSIC	C	A	1.00	0.00	(1.00)	89,253	0	(89,253)	1.00	0.00	(1.00)	91,427	0	(91,427)	Reassignment for operational needs		
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10000	GF Annual Account	10036077-0001	HC Clinical Support	Medical Evaluations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2430_C	Medical Evaluation	250	250 - LOCAL 250, SEIU - L2	C	A	63.78	62.78	(1.00)	5,197,488	5,116,007	(81,481)	63.78	62.78	(1.00)	5,324,409	5,240,623	(83,786)	Reassignment from PC to WPIC		
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10010	GF Annual Authority	10034980-0001	HC Oral Health Sealant	Oral Health Sealant	20324	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2204_C	Dental Hygienist	250	250 - LOCAL 250, SEIU - L2	C	A	0.00	2.00	2.00	0	250,512	250,512	0.00	2.00	2.00	0	256,614	256,614	2.00	Reassignment due to operation need	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Adr	10010	GF Annual Authority	10034980-0001	HC Oral Health Sealant	Oral Health Sealant	20324	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2204_C	Dental Hygienist	250	250 - LOCAL 250, SEIU - L2	C	E	0.00	2.00	(2.00)	0	0	0	2.00	2.00	(2.00)	0	0	0	0	(2.00)	Reassignment due to operation need
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	10000	GF Annual Account	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries	TEMPM_E	Temporary - Nurse	BTN	BTN - Special Class TEMP N	E	S	0.00	0.01	0.01	1,004	3,145	2,141	0.00	0.01	0.01	1,000	3,125	2,125	Special Class Reallocation		
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	10000	GF Annual Account	10001994-0008	HC Children	Children's Dental	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries	TEMPM_E	Temporary - Nurse	BTN	BTN - Special Class TEMP N	E	S	0.00	0.01	0.01	1,004	3,145	2,141	0.00	0.01	0.01	1,000	3,125	2,125	Special Class Reallocation		
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	10000	GF Annual Account	10001995-0001	HC Dental	Dental Adminstrat	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU - C	A	E	0.00	0.79	0.79	0	89,237	89,283	0.00	1.00	1.00	0	90,488	90,488	0		
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	10000	GF Annual Account	10001995-0001	HC Dental	Dental Adminstrat	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2202_C	Dental Aide	250	250 - LOCAL 250, SEIU - L2	C	A	8.04	11.20	3.16	740,772	1,030,240	289,468	8.04	12.04	4.00	758,814	1,136,334	377,520	3.16	Initiative B14 - Expanding Dental Services	
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	10000	GF Annual Account	10001995-0001	HC Dental	Dental Adminstrat	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2210_C	Dentist	164	164 - UAPD, UNION OF AN	C	A	4.40	5.19	0.79	940,280	1,108,128	167,848	4.40	5.40	1.00	963,186	1,182,092	218,906	Initiative B14 - Expanding Dental Services		
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	10000	GF Annual Account	10001995-0002	HC Dental	Ryan White Part A a	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries	TEMPM_E	Temporary - Nurse	BTN	BTN - Special Class TEMP N	E	S	0.00	0.01	0.01	1,004	3,145	2,141	0.00	0.01	0.01	1,000	3,125	2,125	Special Class Reallocation		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southea	10000	GF Annual Account	10001993-0015	HC PC Health Centers	Southeast Health Ce	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries	TEMPM_E	Temporary - Nurse	BTN	BTN - Special Class TEMP N	E	S	0.00	0.01	0.01	1,004	3,145	2,141	0.00	0.01	0.01	1,000	3,125	2,125	Special Class Reallocation		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Tom Wj	10000	GF Annual Account	10001993-0015	HC PC Health Centers	Medlan Medical E	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries	TEMPM_E	Temporary - Nurse	BTN	BTN - Special Class TEMP N	E	S	0.00	0.01	0.01	1,004	3,145	2,141	0.00	0.01	0.01	1,000	3,125	2,125	Special Class Reallocation		
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Wj	10000	GF Annual Account	10001993-0015	HC PC Health Centers	TACE Early Intervent	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries	TEMPM_E	Temporary - Nurse	BTN	BTN - Special Class TEMP N	E	S	0.00	0.01	0.01	1,004	3,145	2,141	0.00	0.01	0.01	1,000	3,125	2,125	Special Class Reallocation		
GFS	DPH	240649	HUH Laguna Honda Hospital	251823	HUH Pharmacy	21490	LHH-Op Annual Acc	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2406_C	Pharmacy Helper	250	250 - LOCAL 250, SEIU - L2	C	A	0.00	0.00	(1.00)	93,888	0	(93,888)	1.00	0.00	(1.00)	96,175	0	(96,175)	proposed substitution		
GFS	DPH	240649	HUH Laguna Honda Hospital	251823	HUH Pharmacy	21490	LHH-Op Annual Acc	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2409_C	Pharmacy Technici	250	250 - LOCAL 250, SEIU - L2	C	A	13.10	14.10	1.00	1,406,783	1,514,171	107,388	13.10	14.10	1.00	1,441,052	1,551,056	110,004	proposed substitution		
GFS	DPH	240649	HUH Laguna Honda Hospital	210680	HUH NS-Care Coordina	21490	LHH-Op Annual Acc	10001947-0008	HL AD Administration	Utilization Manager	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1822_C	Administrative Adv	790	790 - LOCAL 790, SEIU - C	A	E	0.00	0.79	0.79	0	89,237	89,237	0.00	1.00	1.00	0	90,488	90,488	0		
GFS	DPH	240649	HUH Laguna Honda Hospital	210680	HUH NS-Care Coordina	21490	LHH-Op Annual Acc	10001947-0008	HL AD Administration	Utilization Manager	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - ST	C	A	3.00	5.37	2.37	580,788	1,036,962	456,174	3.00	6.00	3.00	594,936	1,189,872	594,936	B17 Care Coordination and Medical Services		
GFS	DPH	240649	HUH Laguna Honda Hospital	210680	HUH NS-Care Coordina	21490	LHH-Op Annual Acc	10001952-0006	HL SNF General	Social Work Service	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU - C	A	E	1.00	0.00	(1.00)	87,231	0	(87,231)	1.00	0.00	(1.00)	89,356	0	(89,356)	position realignment		
GFS	DPH	240649	HUH Laguna Honda Hospital	210680	HUH NS-Care Coordina	21490	LHH-Op Annual Acc	10001952-0006	HL SNF General	Social Work Service	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2588_C	Health Worker IV	790	790 - LOCAL 790, SEIU - C	A	E	1.00	0.00	(1.00)	101,972	0	(101,972)	1.00	0.00	(1.00)	104,456	0	(104,456)	position realignment		
GFS	DPH	240649	HUH Laguna Honda Hospital	210680	HUH NS-Care Coordina	21490	LHH-Op Annual Acc	10001952-0006	HL SNF General	Social Work Service	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	3530_C	Chaplain	021	021 - LOCAL 21, PROFESSIC	C	A	0.00	2.00	2.00	0	203,944	203,944	0.00	2.00	2.00	0	208,912	208,912	0		
GFS	DPH	240649	HUH Laguna Honda Hospital	251703	HUH NS-SNF Skilled Nur	21490	LHH-Op Annual Acc	10001949-0014	HL SNF Inpatient	Skilled Nursing Care	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2122_C	Nurse Manager	858	858 - LOCAL 856, TEAMST	C	A	18.00	19.00	1.00	4,485,924	4,735,142	249,218	18.00	19.00	1.00	4,595,202	4,850,491	255,289	proposed substitution		
GFS	DPH	240649	HUH Laguna Honda Hospital	251703	HUH NS-SNF Skilled Nur	21490	LHH-Op Annual Acc	10001949-0014	HL SNF Inpatient	Skilled Nursing Care	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	P103_C	Psychiatric Nurse	791	791 - LOCAL 790, SEIU - ST	C	A	7.40	6.40	(1.00)	1,790,923	1,548,901	(242,022)	7.40	6.40	(1.00)	1,834,561	1,586,643	(247,918)	proposed substitution		
GFS	DPH	240649	HUH Laguna Honda Hospital	251703	HUH NS-SNF Skilled Nur	21490	LHH-Op Annual Acc	10001949-0015	HL SNF Inpatient	Skilled Nursing Care	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2305_C	Psychiatric Techni	250	250 - LOCAL 250, SEIU - L2	C																

GF5	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	10000	GF Annual Account 1	10001810-0001	HO DC STP CONTROL	COMMUNICABLE DI	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2328, C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - ST	C	A	5.50	5.72	0.22	1,421,681	1,478,548	56,867	5.50	5.72	0.22	1,456,311	1,514,563	58,252	Substitution for operational needs
GF5	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	10000	GF Annual Account 1	10001811-0001	HO DC Immunization > Prevention - Disease		10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2232, C	Senior Physician Sp	164	164 - IAPPO, UNION OF AN	C	A	1.00	0.00	(1.00)	306,079	0	0	0.00	(1.00)	313,335	0	(813,335)	Substitution for operational needs	
GF5	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	10000	GF Annual Account 1	10001812-0001	HO DC Immunization > Prevention - Disease		10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2232, C	Substituting Physical	163	163 - IAPPO, UNION OF AN	C	A	0.61	1.00	(1.00)	326,173	0	0	0.00	(1.00)	337,101	0	(813,335)	Substitution for operational needs	
GF5	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	10000	GF Annual Account 1	10001813-0001	HO DC Immunization > Prevention - Disease		10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2320, C	Registered Nurse	791	791 - LOCAL 790, SEIU - ST	C	A	3.31	2.31	(1.00)	640,802	447,206	(193,596)	3.31	2.31	(1.00)	656,413	437,101	(219,312)	Substitution for operational needs
GF5	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	10000	GF Annual Account 1	10001811-0001	HO DC Immunization > Prevention - Disease		10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2328, C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - ST	C	A	0.00	1.00	1.00	0	258,487	258,487	0.00	1.00	1.00	0	264,784	264,784	Substitution for operational needs
GF5	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	10000	GF Annual Account 1	10001812-0001	HO DC TB Control	TB Control	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1822, C	Administrative Ana	790	790 - LOCAL 790, SEIU	C	A	0.00	1.00	1.00	0	113,614	113,614	0.00	1.00	1.00	0	116,382	116,382	Substitution for operational needs
GF5	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	10000	GF Annual Account 1	10001812-0001	HO DC TB Control	TB Control	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1842, C	Management Asst	790	790 - LOCAL 790, SEIU	C	A	1.00	0.00	(1.00)	104,560	0	0	1.00	(1.00)	107,107	0	(107,107)	Substitution for operational needs	
GF5	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	10000	GF Annual Account 1	10001812-0001	HO DC TB Control	TB Control	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2803, C	Biomedical Engineer II	021	021 - LOCAL 21, PROFESSI	C	A	0.00	0.89	0.20	107,039	0	0	0.00	0.89	107,039	0	107,039	Substitution for operational needs	
GF5	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	10000	GF Annual Account 1	10001812-0001	HO DC TB Control	TB Control	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2822, C	Health Educator	021	021 - LOCAL 21, PROFESSI	C	A	0.00	0.25	0.25	0	30,492	30,492	0.00	0.25	0.25	0	31,234	31,234	Substitution for operational needs
GF5	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	10000	GF Annual Account 1	10001812-0001	HO DC TB Control	TB Control	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2903, C	Hospital Eligibility	535	535 - LOCAL 535, SEIU - LS	C	A	3.25	3.00	(0.25)	283,501	261,693	(21,808)	3.25	3.00	(0.25)	290,407	268,068	(22,339)	Substitution for operational needs
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001814-0001	HO EH Air Quality Asse	AIR QUALITY ASSESS	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(0.06)	(0.11)	(0.05)	(7,474)	(13,239)	(5,765)	(0.06)	(0.11)	(0.05)	(7,474)	(13,239)	(5,765)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001815-0001	HO EH Noise Closure	NOISE CLOSURE	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(0.06)	(0.11)	(0.05)	(7,474)	(13,239)	(5,765)	(0.06)	(0.11)	(0.05)	(7,474)	(13,239)	(5,765)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001816-0001	HO EH Childcare Services	CHILDREN SERVICES	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(0.11)	(0.51)	(0.40)	(12,591)	(59,868)	(47,277)	(0.11)	(0.51)	(0.40)	(12,591)	(59,868)	(47,277)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001817-0001	HO EH Food	FOOD	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(28.94)	(14.39)	14.55	(3,410,358)	(1,695,234)	(1,715,124)	(28.83)	(14.32)	14.51	(3,410,353)	(1,694,072)	(1,716,281)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001817-0001	HO EH Food	FOOD	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	STEPM, C	Step Adjustments,	82M	B2M - Special Class No FTE	C	S	0.00	0.00	0.00	(231)	(115)	116	0.00	0.00	0.00	(231)	(115)	116	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001818-0001	HO EH Hazardous Mat	HAZ MATS PERMITS	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(1.34)	(5.16)	(3.82)	(157,466)	(607,705)	(450,239)	(1.33)	(5.13)	(3.80)	(157,466)	(607,705)	(449,810)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001819-0001	HO EH HAZARDOUS W	SITE ASSESSMENT A	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	0.00	0.00	0.00	(231)	(115)	116	0.00	0.00	0.00	(231)	(115)	116	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001819-0001	HO EH HAZARDOUS W	SITE ASSESSMENT A	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	6122, C	Senior Environment	251	251 - TWU LOCAL 250-A, T	C	A	0.00	2.00	(1.00)	450,063	300,042	(150,021)	0.00	2.00	(1.00)	461,025	307,350	(153,675)	Substitution for operational needs
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001819-0001	HO EH HAZARDOUS W	SITE ASSESSMENT A	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(3.01)	(0.54)	(0.23)	(36,687)	(63,513)	(26,826)	(0.31)	(0.54)	(0.23)	(36,687)	(63,699)	(27,012)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001819-0001	HO EH HAZARDOUS W	SITE ASSESSMENT A	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	STEPM, C	Step Adjustments,	82M	B2M - Special Class No FTE	C	S	0.00	0.00	0.00	(12,088)	(20,926)	(8,838)	0.00	0.00	0.00	(12,088)	(20,987)	(8,899)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001821-0001	HO EH Health Inequities	HEALTH INEQUITIES	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	STEPM, C	Step Adjustments,	82M	B2M - Special Class No FTE	C	S	0.00	0.00	0.00	(550)	(97,147)	(96,597)	0.00	0.00	0.00	(550)	(98,792)	(98,232)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001821-0001	HO EH Aggr/Weights to	AC WEIGHTS INSPEX	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(0.84)	(2.99)	(2.05)	(99,429)	(340,699)	(241,267)	(0.84)	(2.88)	(2.04)	(99,429)	(341,150)	(241,721)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001822-0001	HO EH Massage	MASSAGE PROGRAM	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406, C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A	0.00	0.50	0.50	0	44,168	44,168	0.00	0.50	0.50	0	45,244	45,244	Reassignment for operational needs
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001822-0001	HO EH Massage	MASSAGE PROGRAM	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(0.37)	(0.94)	(0.57)	(43,685)	(111,236)	(67,551)	(0.37)	(0.94)	(0.57)	(43,685)	(111,200)	(67,515)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001824-0001	HO EH Noise Control	NOISE CONTROL/SE	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(0.09)	(0.12)	(0.03)	(10,109)	(13,981)	(3,872)	(0.09)	(0.12)	(0.03)	(10,109)	(13,971)	(3,862)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001824-0001	HO EH Noise Control	NOISE CONTROL/SE	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(0.09)	(0.12)	(0.03)	(10,109)	(13,981)	(3,872)	(0.09)	(0.12)	(0.03)	(10,109)	(13,971)	(3,862)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001826-0001	HO EH Public Services	SOLID WASTE/PUBU	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	6124, C	Principal Environm	251	251 - TWU LOCAL 250-A, T	C	A	0.45	0.20	(0.25)	72,590	32,462	(40,128)	0.45	0.20	(0.25)	74,358	33,408	(41,950)	Reduce FTE for operational needs
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001826-0001	HO EH Public Services	SOLID WASTE/PUBU	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(1.87)	(1.63)	0.25	(220,857)	(191,528)	29,329	(1.87)	(1.62)	0.25	(220,857)	(191,576)	29,281	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001826-0001	HO EH Public Services	SOLID WASTE/PUBU	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	STEPM, C	Step Adjustments,	82M	B2M - Special Class No FTE	C	S	0.00	0.00	0.00	(7,314)	(6,343)	971	0.00	0.00	0.00	(7,314)	(6,444)	970	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001827-0001	HO EH Vector Control	VECTOR CONTROL/PA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(0.09)	(0.16)	(0.07)	(10,077)	(42,048)	(31,971)	(0.09)	(0.16)	(0.07)	(10,077)	(42,048)	(31,971)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001828-0001	HO EH Tattos	HO EH Tattos	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(0.12)	(0.55)	(0.43)	(14,048)	(64,401)	(50,353)	(0.12)	(0.54)	(0.43)	(14,048)	(64,347)	(50,299)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001829-0001	HO EH Tobacco	EH Tobacco	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1406, C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A	0.50	0.00	(0.50)	44,168	0	0	0.00	(0.50)	45,244	0	(45,244)	Reassignment for operational needs	
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001829-0001	HO EH Tobacco	EH Tobacco	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(0.21)	(0.74)	(0.54)	(24,190)	(87,675)	(63,485)	(0.20)	(0.74)	(0.54)	(24,190)	(87,579)	(63,389)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001831-0001	HO EH Vector Control	VECTOR CONTROL/PA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(1.17)	(4.42)	(3.25)	(137,906)	(520,814)	(382,933)	(1.17)	(4.41)	(3.24)	(137,906)	(521,273)	(383,367)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001832-0001	HO EH Water Quality	WATER QUALITY	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(0.00)	(0.41)	(0.41)	(16,138)	(51,619)	(35,481)	(0.00)	(0.41)	(0.41)	(16,138)	(51,642)	(35,494)	Attrition Reallocation
GF5	DPH	240661	HPH Population Health Division	251975	HPH EnvHealth	10000	GF Annual Account 1	10001832-0001	HO EH Water Quality	WATER QUALITY	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings - I	82M	B2M - Special Class Pro-rat	C	S	(0.21)	(0.74)	(0.52)	(25,290)	(86,970)	(61,680)	(0.21)	(0.73)</					

GFS	DPH	242641	HGH Zuckerberg SF General	207679	HGH Specialty Services	21080	SFGH-Op Annual Acc 10001867-0004	HG SURGICAL AMBULU	7086 AM ADULT SUI	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2430_C	Medical Evaluation	250	250 - LOCAL 250, SEU - L2	C	A	10.00	9.00	(1.00)	814,910	733,419	(81,491)	10.00	9.00	(1.00)	834,760	751,284	(83,476)	Reassignment from 4M to I to N		
GFS	DPH	242641	HGH Zuckerberg SF General	207679	HGH Specialty Services	21080	SFGH-Op Annual Acc 10001867-0006	HG SURGICAL AMBULU	7087 ORAL SURGER	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2430_C	Medical Evaluation	250	250 - LOCAL 250, SEU - L2	C	A	1.90	2.90	1.00	154,833	236,324	81,491	1.90	2.90	1.00	158,604	242,080	83,476	Reassignment from 4M to I to N		
GFS	DPH	242641	HGH Zuckerberg SF General	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Acc 10001840-0003	HG HOSPITAL /UP-MED	6167 MED-SURG MI	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2320_C	Registered Nurse	791	791 - LOCAL 790, SEU - ST	C	A	56.90	56.00	(0.90)	11,005,587	10,441,351	(564,236)	56.90	56.00	(0.90)	11,283,964	11,105,483	(178,481)	Reassignment to hem/On		
GFS	DPH	242641	HGH Zuckerberg SF General	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Acc 10001848-0008	HG HOSPITAL /UP-MED	6169 MED-SURG HS	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2320_C	Registered Nurse	791	791 - LOCAL 790, SEU - ST	C	A	0.00	14.20	14.20	0	2,737,040	2,737,040	0	0.00	18.00	18.00	0	3,569,620	3,569,620	0	Census Initiative
GFS	DPH	242641	HGH Zuckerberg SF General	251653	HGH Nursing Administ	21080	SFGH-Op Annual Acc 10001839-0016	HG HOSPITAL ADMIN	8730 NURSING FLO	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2303_C	Patient Care Assist	250	250 - LOCAL 250, SEU - L2	C	A	0.00	6.32	6.32	0	573,008	573,008	0	0.00	8.00	8.00	0	747,312	747,312	0	Census Initiative
GFS	DPH	242641	HGH Zuckerberg SF General	251674	HGH Psychiatry	21080	SFGH-Op Annual Acc 10001861-0001	HG PSYCH ADMIN, SER	8611 PSYCHIATRIC I	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMST	C	A	1.00	0.00	(1.00)	249,218	0	(249,218)	1.00	0.00	(1.00)	255,289	0	(255,289)	0	Substitution up to 2324 and move to ZSFGH DET	
GFS	DPH	242641	HGH Zuckerberg SF General	251674	HGH Psychiatry	21080	SFGH-Op Annual Acc 10001862-0006	HG PSYCH AMBULATOR	7061 BHW BMG RE	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2305_C	Psychiatric Technic	250	250 - LOCAL 250, SEU - L2	C	A	20.00	12.80	(7.20)	1,971,533	1,263,781	(707,752)	20.00	12.80	(7.20)	2,019,556	1,292,516	(727,040)	BERT Team classification change- 2305 to 2312		
GFS	DPH	242641	HGH Zuckerberg SF General	251674	HGH Psychiatry	21080	SFGH-Op Annual Acc 10001862-0001	HG PSYCH AMBULATOR	7063 BHW BMG RE	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2312_C	Psychiatric Technic	250	250 - LOCAL 250, SEU - L2	C	A	0.00	7.20	7.20	0	706,648	706,648	0	7.20	7.20	0	723,836	723,836	0	BERT Team classification change- 2305 to 2312	
GFS	DPH	242641	HGH Zuckerberg SF General	251677	HGH Psychiatry	21080	SFGH-Op Annual Acc 10001862-0006	HG PSYCH AMBULATOR	7061 BHW BMG RE	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2386_C	Health Worker II	790	790 - LOCAL 790, SEU	C	A	2.50	0.00	(2.50)	199,350	0	(199,350)	2.50	0.00	(2.50)	204,205	0	(204,205)	0	Move from BERT Team to Building Safety Case Experience	
GFS	DPH	242641	HGH Zuckerberg SF General	251677	HGH Behavioral Health	21080	SFGH-Op Annual Acc 10001865-0003	HG BHC /IP	6616 SPBHC MENTA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0922_C	Behavioral Health	351	351 - MEA, MUNICIPAL EX	C	A	0.00	1.00	1.00	0	153,659	153,659	0	0.00	1.00	1.00	0	157,402	157,402	0	Per regulatory, substitution from 2930 for BHC
GFS	DPH	242641	HGH Zuckerberg SF General	251677	HGH Behavioral Health	21080	SFGH-Op Annual Acc 10001865-0004	HG BHC /IP	6616 SPBHC MENTA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2393_C	Behavioral Health	790	790 - LOCAL 790, SEU	C	A	4.80	3.80	(1.00)	581,379	460,100	(121,279)	4.80	3.80	(1.00)	595,334	471,360	(123,974)	Per regulatory, substitution from 2932 for BHC		
GFS	DPH	242641	HGH Zuckerberg SF General	251677	HGH Behavioral Health	21080	SFGH-Op Annual Acc 10001865-0004	HG BHC /IP	6619 SPBHC ADULT	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2393_C	Behavioral Health	790	790 - LOCAL 790, SEU	C	A	0.00	1.00	1.00	0	141,775	141,775	0	0.00	1.00	1.00	0	145,229	145,229	0	Per regulatory, substitution from 2930 for BHC
GFS	DPH	242641	HGH Zuckerberg SF General	251677	HGH Behavioral Health	21080	SFGH-Op Annual Acc 10001865-0004	HG BHC /IP	6619 SPBHC ADULT	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2393_C	Behavioral Health	790	790 - LOCAL 790, SEU	C	A	1.00	0.00	(1.00)	121,079	0	(121,079)	1.00	0.00	(1.00)	124,028	0	(124,028)	0	Per regulatory, substitution to 2930 for BHC	
GFS	DPH	251961	HAD Public Health Admin	197659	HAD DPH Admin Comp	10000	GF Annual Account 1 10001786-0001	HA DPH Admin Compl	Compliance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1820_C	Junior Administrator	790	790 - LOCAL 790, SEU	C	A	0.00	1.58	1.58	0	135,718	135,718	0	0.00	2.00	2.00	0	177,002	177,002	0	1.58 Initiative B10 - investment in DPH Operations
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001659-0002	HA DPH Admin Finan	Fiscal	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1612_C	Senior Account Cle	790	790 - LOCAL 790, SEU	C	A	4.00	5.00	1.00	348,924	436,155	87,231	4.00	5.00	1.00	357,424	446,780	89,356	Reassignment for operational needs		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001659-0002	HA DPH Admin Finan	Fiscal	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1612_C	Senior Account Cle	790	790 - LOCAL 790, SEU	C	A	0.00	4.00	4.00	0	394,308	394,308	0	0.00	4.00	4.00	0	403,912	403,912	0	4.00 Substitution for operational needs
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001659-0002	HA DPH Admin Finan	Fiscal	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1652_C	Accountant II	021	021 - LOCAL 21, PROFESS	C	A	19.76	15.76	(4.00)	2,079,938	1,658,898	(421,040)	19.76	15.76	(4.00)	2,130,602	1,699,306	(431,296)	4.00 Substitution for operational needs		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001659-0002	HA DPH Admin Finan	Fiscal	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1654_C	Accountant III	021	021 - LOCAL 21, PROFESS	C	A	19.95	17.95	(2.00)	2,542,387	2,287,512	(254,875)	19.95	17.95	(2.00)	2,604,333	2,343,247	(261,086)	0.00 Reassignment for operational needs, Reassignment from fiscal to cost report		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001659-0002	HA DPH Admin Finan	Fiscal	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESS	C	A	9.25	8.25	(1.00)	1,466,717	1,308,153	(158,564)	9.25	8.25	(1.00)	1,502,440	1,340,014	(162,426)	Substitution for operational needs		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001659-0002	HA DPH Admin Finan	Fiscal	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1822_C	Administrative Ana	790	790 - LOCAL 790, SEU	C	A	1.00	2.00	1.00	113,614	227,228	113,614	1.00	2.00	1.00	116,382	232,764	116,382	Reassignment for operational needs		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001659-0002	HA DPH Admin Finan	Fiscal	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1823_C	Senior Administrator	021	021 - LOCAL 21, PROFESS	C	A	0.00	2.00	2.00	0	264,792	264,792	0	0.00	2.00	2.00	0	271,242	271,242	0	Reassignment for operational needs
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001659-0002	HA DPH Admin Finan	Fiscal	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1825_C	Principal Administ	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.00	1.00	0	180,850	180,850	0	0.00	1.00	1.00	0	185,255	185,255	0	Substitution for operational needs
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001659-0004	HA DPH Admin Finan	Contracts	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0931_C	Manager III	351	351 - MEA, MUNICIPAL EX	C	A	1.00	0.00	(1.00)	177,858	0	(177,858)	1.00	0.00	(1.00)	182,191	0	(182,191)	0	1.58 Initiative B10 - investment in DPH Operations	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001659-0004	HA DPH Admin Finan	Business Intelligence	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2119_C	Health Care Analyt	021	021 - LOCAL 21, PROFESS	C	A	8.00	7.00	(1.00)	924,432	808,878	(115,554)	8.00	7.00	(1.00)	946,952	828,583	(118,369)	Reassignment for operational needs		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001659-0008	HA DPH Admin Finan	Central Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0931_C	Manager III	351	351 - MEA, MUNICIPAL EX	C	A	1.00	2.00	1.00	177,858	355,716	177,858	1.00	2.00	1.00	182,191	364,382	182,191	Reassignment for operational needs		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001659-0008	HA DPH Admin Finan	Central Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EX	C	A	1.00	0.00	(1.00)	190,901	0	(190,901)	1.00	0.00	(1.00)	195,552	0	(195,552)	0	Reassignment for operational needs	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001670-0001	HA Office of Vital Rec	Vital Records	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2385_C	Health Worker I	790	790 - LOCAL 790, SEU	C	A	3.00	4.00	1.00	213,672	284,896	71,224	3.00	4.00	1.00	218,877	291,836	72,959	Substitution for operational needs		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001726-0001	HA Office of Vital Rec	Vital Records	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2386_C	Health Worker I	790	790 - LOCAL 790, SEU	C	A	1.00	0.00	(1.00)	79,740	0	(79,740)	1.00	0.00	(1.00)	81,682	0	(81,682)	0	Substitution for operational needs	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001726-0001	HA Business Office	BBOC	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1823_C	Senior Administrator	021	021 - LOCAL 21, PROFESS	C	A	2.50	1.00	(1.50)	310,990	132,396	(108,594)	2.50	1.00	(1.50)	339,052	135,621	(203,431)	Substitution for operational needs		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001727-0001	HA Business Office	BBOC	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1827_C	Administrative Sen	021	021 - LOCAL 21, PROFESS	C	A	0.00	0.89	0.89	0	119,444	119,444	0	0.00	1.00	1.00	0	137,058	137,058	0	Substitution for operational needs
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001727-0001	HA Business Office	CBOT	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2593_C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.58	1.58	0	222,712	222,712	0	0.00	2.00	2.00	0	290,458	290,458	0	1.58 Initiative B10 - investment in DPH Operations
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001727-0002	HA Business Office	CBOT	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0922_C	Manager I	351	351 - MEA, MUNICIPAL EX	C	A	0.00	0.90	0.90	0	138,293	138,293	0	0.00	0.90	0.90	0	140,662	140,662	0	1.58 Initiative B10 - investment in DPH Operations
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001727-0002	HA Business Office	CBOT	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2593_C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	1.00	2.00	1.00	141,775	283,550	141,775	1.00	2.00	1.00	145,229	290,458	145,229	1.00 Initiative B10 - investment in DPH Operations		
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001727-0003	HA Business Office	Budget	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1823_C	Senior Administrator	021	021 - LOCAL 21, PROFESS	C	A	0.00	0.79	0.79	0	103,989	103,989	0	0.00	1.00	1.00	0	135,621	135,621	0	1.58 Initiative B10 - investment in DPH Operations
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finan	10000	GF Annual Account 1 10001727-0003	HA Business Office	Budget	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administ	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.58	1.58	0	240,786	240,786	0	0.00	2.00	2.00	0				

GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0002	HA Centralized IT	Centralized IT-Infra	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1092_C	IT Operations Sup	021	021 - LOCAL 21, PROFESS	C	A	1.00	0.00	(1.00)	95,532	0	(95,532)	1.00	0.00	(1.00)	97,859	0	(97,859)	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0004	HA Centralized IT	Centralized IT-IT Op	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1010_C	Information System	021	021 - LOCAL 21, PROFESS	C	A	5.00	0.00	(5.00)	531,685	0	(531,685)	5.00	0.00	(5.00)	544,640	0	(544,640)	(5.00) Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0004	HA Centralized IT	Centralized IT-IT Op	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1010_C	Information System	021	021 - LOCAL 21, PROFESS	C	A	2.00	0.00	(2.00)	311,677	155,977	(155,977)	2.00	0.00	(2.00)	318,553	0	(318,553)	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0004	HA Centralized IT	Centralized IT-IT Op	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESS	C	A	1.00	0.00	(1.00)	172,873	0	(172,873)	1.00	0.00	(1.00)	177,085	0	(177,085)	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0004	HA Centralized IT	Centralized IT-IT Op	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1044_C	IS Engineer-Princip	021	021 - LOCAL 21, PROFESS	C	A	3.00	0.00	(3.00)	600,837	0	(600,837)	3.00	0.00	(3.00)	615,474	0	(615,474)	(3.00) Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0004	HA Centralized IT	Centralized IT-IT Op	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1052_C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	3.00	2.00	(1.00)	377,544	251,696	(125,848)	3.00	2.00	(1.00)	386,742	257,828	(88,914)	(3.00) Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0004	HA Centralized IT	Centralized IT-IT Op	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1053_C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	4.00	3.00	(1.00)	582,836	497,127	(85,709)	4.00	3.00	(1.00)	597,036	447,777	(149,259)	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0004	HA Centralized IT	Centralized IT-IT Op	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1054_C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	5.00	1.00	(4.00)	908,790	181,658	(726,132)	5.00	1.00	(4.00)	930,415	0	(930,415)	(4.00) Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0004	HA Centralized IT	Centralized IT-IT Op	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESS	C	A	4.00	2.00	(2.00)	801,116	400,558	(400,558)	4.00	2.00	(2.00)	820,632	410,316	(410,316)	(2.00) Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0004	HA Centralized IT	Centralized IT-IT Op	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1091_C	IT Operations Sup	021	021 - LOCAL 21, PROFESS	C	A	2.50	1.50	(1.00)	203,257	121,954	(81,303)	2.50	1.50	(1.00)	208,207	124,924	(83,283)	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0004	HA Centralized IT	Centralized IT-IT Op	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1093_C	IT Operations Sup	021	021 - LOCAL 21, PROFESS	C	A	20.00	22.00	2.00	2,322,400	2,554,640	232,240	20.00	22.00	2.00	2,378,980	2,616,678	237,898	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0004	HA Centralized IT	Centralized IT-IT Op	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1093_C	IT Operations Sup	021	021 - LOCAL 21, PROFESS	C	A	3.00	2.00	(1.00)	423,384	282,236	(141,148)	3.00	2.00	(1.00)	431,693	289,132	(142,561)	Substitution due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0004	HA Centralized IT	Centralized IT-IT Op	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1822_C	Administrative Asst	790	790 - LOCAL 790, SEU	C	A	2.00	0.00	(2.00)	227,228	0	(227,228)	2.00	0.00	(2.00)	232,764	0	(232,764)	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0004	HA Centralized IT	Centralized IT-IT Op	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	9978_C	Technology Expert	351	351 - MEA, MUNICIPAL EXI	C	S	1.00	0.00	(1.00)	162,628	1	(162,627)	1.00	0.00	(1.00)	162,628	3	(162,625)	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0004	HA Centralized IT	Centralized IT-IT Apj	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXI	C	A	4.00	3.00	(1.00)	823,752	617,814	(205,938)	4.00	3.00	(1.00)	841,820	632,865	(210,955)	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0005	HA Centralized IT	Centralized IT-IT Apj	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1044_C	IS Engineer-Princip	021	021 - LOCAL 21, PROFESS	C	A	2.00	4.00	2.00	400,558	801,116	400,558	2.00	4.00	2.00	410,316	820,632	409,316	2.00 Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0005	HA Centralized IT	Centralized IT-IT Apj	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1052_C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	8.50	11.00	2.50	1,069,708	1,384,328	314,620	8.50	11.00	2.50	1,095,769	1,418,054	322,285	2.50 Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0005	HA Centralized IT	Centralized IT-IT Apj	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1053_C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	14.00	9.00	(5.00)	2,039,926	1,311,381	(728,545)	14.00	9.00	(5.00)	2,089,626	1,343,331	(746,295)	(5.00) Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0005	HA Centralized IT	Centralized IT-IT Apj	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1054_C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	17.00	15.00	(2.00)	3,088,186	2,724,870	(363,316)	17.00	15.00	(2.00)	3,163,411	2,791,245	(372,166)	(2.00) Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0005	HA Centralized IT	Centralized IT-IT Apj	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESS	C	A	5.00	6.00	1.00	1,001,395	1,201,674	200,279	5.00	6.00	1.00	1,025,798	1,230,948	205,158	1.00 Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0005	HA Centralized IT	Centralized IT-IT Apj	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXI	C	A	4.00	5.00	1.00	823,752	1,029,690	205,938	4.00	5.00	1.00	843,820	1,054,775	210,955	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1010_C	Information System	021	021 - LOCAL 21, PROFESS	C	A	0.00	5.00	5.00	0	531,685	531,685	0.00	5.00	5.00	0	544,640	544,640	5.00 Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1053_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESS	C	A	1.00	0.00	(1.00)	172,873	0	(172,873)	1.00	0.00	(1.00)	177,085	0	(177,085)	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1053_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESS	C	A	0.00	2.00	2.00	0	400,558	0	(400,558)	0.00	2.00	2.00	0	410,316	410,316	2.00 Reassignment due to operation need
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1051_C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	2.00	3.00	1.00	217,310	325,965	108,655	2.00	3.00	1.00	222,604	333,906	111,302	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1052_C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	4.00	6.00	2.00	503,392	755,088	251,696	4.00	6.00	2.00	515,656	773,484	257,828	2.00 Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1053_C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	1.00	5.00	4.00	145,709	728,545	582,836	1.00	5.00	4.00	149,259	746,295	597,036	4.00 Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1054_C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	1.00	5.00	4.00	544,074	1,814,580	1,270,506	3.00	10.00	7.00	558,249	1,860,588	1,302,340	7.00 Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESS	C	A	9.00	10.00	1.00	1,802,511	2,005,790	200,279	9.00	10.00	1.00	1,846,422	2,051,580	205,158	1.00 Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	1093_C	IT Operations Sup	021	021 - LOCAL 21, PROFESS	C	A	1.00	0.00	(1.00)	116,120	0	(116,120)	1.00	0.00	(1.00)	118,949	0	(118,949)	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	9978_C	Technology Expert	351	351 - MEA, MUNICIPAL EXI	C	S	2.00	3.00	1.00	325,256	487,883	162,627	2.00	3.00	1.00	325,256	487,881	162,625	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	9978_C	Technology Expert	351	351 - MEA, MUNICIPAL EXI	C	S	2.00	3.00	1.00	325,256	487,883	162,627	2.00	3.00	1.00	325,256	487,881	162,625	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	9978_C	Technology Expert	351	351 - MEA, MUNICIPAL EXI	C	S	2.00	3.00	1.00	325,256	487,883	162,627	2.00	3.00	1.00	325,256	487,881	162,625	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	9978_C	Technology Expert	351	351 - MEA, MUNICIPAL EXI	C	S	2.00	3.00	1.00	325,256	487,883	162,627	2.00	3.00	1.00	325,256	487,881	162,625	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	9978_C	Technology Expert	351	351 - MEA, MUNICIPAL EXI	C	S	2.00	3.00	1.00	325,256	487,883	162,627	2.00	3.00	1.00	325,256	487,881	162,625	Reassignment due to operation need	
GF5	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	10010	GF Annual Authority 10023255-0010	HA Centralized IT	Centralized IT-IT Adt	17077	HC Centraliza 5010Salary	501010	Perm Salaries-Misc-Regular	9978_C	Technology Expert																		

NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2587, C	Health Worker III	790	790 - LOCAL 790, SEIU	C	A	7.50	0.00	(7.50)	654,233	0	(654,233)	7.50	0.00	(7.50)	670,170	0	(670,170)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2588, C	Health Worker IV	790	790 - LOCAL 790, SEIU	C	A	3.48	0.00	(3.48)	354,862	0	(354,862)	3.48	0.00	(3.48)	363,507	0	(363,507)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2589, C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	1.00	0.00	(1.00)	103,454	0	(103,454)	1.00	0.00	(1.00)	105,975	0	(105,975)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2591, C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	2.00	0.00	(2.00)	235,580	2.00	(235,580)	2.00	0.00	(2.00)	241,320	0	(241,320)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2593, C	Health Program Co	021	021 - LOCAL 21, PROFESS	C	A	11.41	0.00	(11.41)	1,617,653	11.41	(1,617,653)	11.41	0.00	(11.41)	1,657,063	0	(1,657,063)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2602, C	Epidemiologist I	021	021 - LOCAL 21, PROFESS	C	A	1.00	0.00	(1.00)	104,829	1.00	(104,829)	1.00	0.00	(1.00)	107,382	0	(107,382)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2603, C	Epidemiologist II	021	021 - LOCAL 21, PROFESS	C	A	4.08	0.00	(4.08)	545,896	4.08	(545,896)	4.08	0.00	(4.08)	559,193	0	(559,193)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2610, C	Assistant Health Ec	021	021 - LOCAL 21, PROFESS	C	A	1.80	0.00	(1.80)	189,468	1.80	(189,468)	1.80	0.00	(1.80)	194,083	0	(194,083)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2630, C	Public Health Nurs	791	791 - LOCAL 790, SEIU - ST	C	A	1.00	0.00	(1.00)	193,596	1.00	(193,596)	1.00	0.00	(1.00)	198,312	0	(198,312)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2603, C	Hospital Eligibility	535	535 - LOCAL 535, SEIU - LS	C	A	2.00	0.00	(2.00)	174,462	2.00	(174,462)	2.00	0.00	(2.00)	178,712	0	(178,712)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2630, C	Behavioral Health I	790	790 - LOCAL 790, SEIU	C	A	13.01	0.00	(13.01)	1,575,238	13.01	(1,575,238)	13.01	0.00	(13.01)	1,613,604	0	(1,613,604)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2630, C	Nursing, Family A	790	790 - LOCAL 790, SEIU	C	A	1.80	0.00	(1.80)	189,468	1.80	(189,468)	1.80	0.00	(1.80)	194,083	0	(194,083)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2632, C	Senior Behavioral I	790	790 - LOCAL 790, SEIU	C	A	8.00	0.00	(8.00)	1,010,880	8.00	(1,010,880)	8.00	0.00	(8.00)	1,035,504	0	(1,035,504)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	9924, C	Public Service Aide	790	790 - LOCAL 790, SEIU	C	A	1.00	0.00	(1.00)	49,692	1.00	(49,692)	1.00	0.00	(1.00)	50,903	0	(50,903)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	9993M, C	Attrition Savings -	82M	82M - Special Class Pro-rat	C	S	(30.72)	0.00	30.72	(3,619,828)	0	3,619,828	(30.60)	0.00	30.60	(3,619,823)	0	3,619,823	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	STETPM, C	Step Adjustments,	820	820 - Special Class No FTE	C	S	0.00	0.00	0.00	(1,211,292)	0	1,211,292	0.00	0.00	0.00	(1,211,290)	0	1,211,290	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	STETPM, C	Step Adjustments,	820	820 - Special Class No FTE	C	S	0.00	0.00	0.00	(5,681)	0	5,681	0.00	0.00	0.00	(5,681)	0	(5,681)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Temp Misc-Regular-Salaries	TEMPM, E	Temporary - Miscel	87M	87M - Special Class TEMP E	E	S	0.90	0.00	(0.90)	106,299	0	(106,299)	0.90	0.00	(0.90)	105,892	0	(105,892)	Project crosswalk		
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0055	H8 Prop 63 Mental He	Prop 63 MHSA 21/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	9922, C	Manager I	351	351 - MEA, MUNICIPAL EX	C	A	0.00	3.00	3.00	460,977	0	460,977	0.00	3.00	3.00	0	472,206	0	472,206	Project crosswalk	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	9923, C	Manager II	351	351 - MEA, MUNICIPAL EX	C	A	0.00	2.00	2.00	329,900	0	329,900	0.00	2.00	2.00	0	337,936	0	337,936	Project crosswalk	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	9923, C	Manager III	351	351 - MEA, MUNICIPAL EX	C	A	0.00	1.00	1.00	177,858	0	177,858	0.00	1.00	1.00	0	182,191	0	182,191	Project crosswalk	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	10043, C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.00	1.00	172,873	1.00	(172,873)	0.00	1.00	1.00	0	177,085	0	177,085	Project crosswalk	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	10051, C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.00	1.00	108,655	1.00	(108,655)	0.00	1.00	1.00	0	111,302	0	111,302	Project crosswalk	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	10052, C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.00	1.00	125,848	1.00	(125,848)	0.00	1.00	1.00	0	128,914	0	128,914	Project crosswalk	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	10053, C	IS Business Analyst	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.00	1.00	145,709	1.00	(145,709)	0.00	1.00	1.00	0	149,259	0	149,259	Project crosswalk	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	10054, C	Health Care Billing	790	790 - LOCAL 790, SEIU	C	A	0.00	3.00	3.00	397,188	3.00	(397,188)	0.00	3.00	3.00	0	406,182	0	406,182	Project crosswalk	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	10054, C	Health Care Billing	790	790 - LOCAL 790, SEIU	C	A	0.00	1.00	1.00	92,486	1.00	(92,486)	0.00	1.00	1.00	0	94,739	0	94,739	Project crosswalk	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	10054, C	Accountant IV	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.00	1.00	158,564	1.00	(158,564)	0.00	1.00	1.00	0	162,426	0	162,426	Project crosswalk	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	1822, C	Administrative Ana	790	790 - LOCAL 790, SEIU	C	A	0.00	1.00	1.00	113,614	1.00	(113,614)	0.00	1.00	1.00	0	116,382	0	116,382	BB-MHSA Initiative	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	1823, C	Administrative Ana	790	790 - LOCAL 790, SEIU	C	A	0.00	1.00	1.00	397,188	1.00	(397,188)	0.00	1.00	1.00	0	406,182	0	406,182	Project crosswalk	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2119, C	Health Care Analyst	021	021 - LOCAL 21, PROFESS	C	A	0.00	1.74	1.74	201,064	1.74	(201,064)	0.00	1.74	1.74	0	205,962	0	205,962	Project crosswalk	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2230, C	Physician Specialist	164	164 - UAPD, UNION OF AN	C	A	0.00	1.00	1.00	284,385	1.00	(284,385)	0.00	1.00	1.00	0	291,312	0	291,312	Project crosswalk	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2242, C	Senior Psychiatr I	164	164 - UAPD, UNION OF AN	C	A	0.00	3.45	3.45	0	1,305,320	0	1,305,320	3.45	3.45	3.45	0	1,337,116	0	1,337,116	Project crosswalk
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2320, C	Registered Nurse	791	791 - LOCAL 790, SEIU - ST	C	A	0.00	2.00	2.00	387,192	2.00	(387,192)	0.00	2.00	2.00	0	396,624	0	396,624	Project crosswalk	
NGFS	DPH	207703	H8H Behavioral Health	251984	H8H Mental Health Ac	11630	SR Public Health	10031199-0068	H8 Prop 63 Mental He	Prop 63 MHSA 22/2	17156	H8 Prop 63 h 5010Salary	501010	Perm Salaries-Misc-Regular	2322, C	Registered Nurse	791	791 - LOCAL 790, SEIU - ST	C	A	0.00	1.00	1.00	249,218	1.										

NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	11580	SR Community Healt	10038147-0003	HN MCH PM05 2223 C	HN MCH PM05 230;	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU	C	G	0.83	0.57	(0.26)	72,402	49,722	(22,680)	0.83	0.57	(0.26)	74,165	50,933	(23,232)	(0.13) Request to reassign 0.38 FTE from 10038147 (HCPM05-23) to 10038167 (HCPM03-23) for 0.30 FTE and 10001177 for 0.8 FTE per program.	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	11580	SR Community Healt	10038168-0002	HN MCH PM02 2223 B	HN MCH PM02 222;	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU	C	G	0.00	0.40	0.40	0	34,892	34,892	0.00	0.40	0.40	0	35,742	35,742	(23,232)	increase FTE for operational needs
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	11580	SR Community Healt	10038569-0001	HN MCH PM104 2223	HN MCH PM104 22;	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2830_C	Public Health Nurs	791	791 - LOCAL 790, SEIU - ST	C	G	0.00	1.00	1.00	0	193,596	193,596	0.00	1.00	1.00	0	198,312	198,312	(23,232)	New grant funded position
NGFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	11580	SR Community Healt	10038162-0001	HD HIV A073 2223 SF	Revenue & Expendit	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2322_C	Senior Physician Sp	164	164 - UAPD, UNION OF AN	C	G	0.50	0.20	(0.30)	153,039	61,216	(91,823)	0.50	0.20	(0.30)	156,767	62,707	(94,060)	Initiative A4. Move 0.30 FTE of 2232 (Senior Physician Specialist) from grant to general fund	
NGFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	11580	SR Community Healt	10038750-0001	HD STD P0159 2223 A	Advancing Health U	10001	Grants	5010Salary	505010	Temp Misc Regular Salaries	TEMPM_E	Temporary - Miscel	87M	87M - Special Class TEMP I	E	S	0.00	1.60	1.60	0	189,033	189,033	0.00	1.59	1.59	0	188,309	188,309	(94,060)	New grant
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Ctr Public Health	11580	SR Community Healt	10032588-0001	HD HIV M02 1819 CHR	Expenditures	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	STEMP_C	Step Adjustments,	820	820 - Special Class No FTE	C	S	0.00	0.00	0.00	(4)	0	4	0.00	0.00	0.00	(4)	1	5	(94,060)	to zero out salary and fringe expenditure
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Ctr Public Health	11580	SR Community Healt	10032616-0001	HD HIV A073 2223 SF	Expenditures	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	STEMP_C	Step Adjustments,	820	820 - Special Class No FTE	C	S	0.00	0.00	0.00	(1)	0	1	0.00	0.00	0.00	(1)	0	1	(94,060)	to zero out salary and fringe expenditure
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Ctr Public Health	11580	SR Community Healt	10038131-0001	HD HIV P090 2223 SFC	Admin	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	STEMP_C	Step Adjustments,	820	820 - Special Class No FTE	C	S	0.00	0.00	0.00	(3)	0	3	0.00	0.00	0.00	(3)	0	3	(94,060)	to zero out salary and fringe expenditure
NGFS	DPH	240661	HPH Population Health Division	162646	HPH Ctr Public Health	11580	SR Community Healt	10038131-0005	HD HIV P090 2223 SFC	MOD Laboratory	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	STEMP_C	Step Adjustments,	820	820 - Special Class No FTE	C	S	0.00	0.00	0.00	(1)	0	1	0.00	0.00	0.00	(1)	0	1	(94,060)	to zero out salary and fringe expenditure
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Healt	11580	SR Community Healt	10036990-0002	HD HIV PD151 2122 PS	Ethe Component C	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2119_C	Health Care Analyst	021	021 - LOCAL 21, PROFESSIC	C	G	1.00	0.00	(1.00)	115,554	0	(115,554)	1.00	0.00	(1.00)	118,369	0	(118,369)	Move 1 FTE of 2119 (Health Care Analyst) from FY22 project to FY23 project	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Healt	11580	SR Community Healt	10036990-0002	HD HIV PD151 2122 PS	Ethe Component C	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - ST	C	G	1.00	0.00	(1.00)	193,596	0	(193,596)	1.00	0.00	(1.00)	198,312	0	(198,312)	Move 1 FTE of 2320 (Registered Nurse) from FY22 project to FY23 project	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Healt	11580	SR Community Healt	10038112-0001	HD HIV PD14 2223 Sta	revenue and expend	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	1092_C	IT Operations Supp	021	021 - LOCAL 21, PROFESSIC	C	G	0.00	0.50	0.50	0	47,766	47,766	0.00	0.50	0.50	0	48,930	48,930	(23,232)	Move 0.50 FTE of 1092 (IT Operations Support Administrator II) from general fund to grants
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Healt	11580	SR Community Healt	10038133-0001	HD HIV P090 2223 SFC	Admin	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXI	C	G	0.00	0.10	0.10	0	15,366	15,366	0.00	0.10	0.10	0	15,740	15,740	(23,232)	Initiative B10 Investment DPH Operating. Substitution from 1824 to 0922.
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Healt	11580	SR Community Healt	10038133-0001	HD HIV P090 2223 SFC	Admin	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administr	021	021 - LOCAL 21, PROFESSIC	C	G	0.10	0.00	(0.10)	15,328	0	(15,328)	0.10	0.00	(0.10)	15,702	0	(15,702)	Initiative B10 Investment DPH Operating. Substitution from 1824 to 0922.	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Healt	11580	SR Community Healt	10038133-0009	HD HIV P090 2223 SFC	HIV-Surveil	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	1092_C	IT Operations Supp	021	021 - LOCAL 21, PROFESSIC	C	G	0.00	0.50	0.50	0	47,766	47,766	0.00	0.50	0.50	0	48,930	48,930	(23,232)	Move 0.50 FTE of 1092 (IT Operations Support Administrator II) from general fund to grants
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Healt	11580	SR Community Healt	10038135-0002	HD HIV PD151 2223 PS	PD151 PS20- Ethe c	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2119_C	Health Care Analyst	021	021 - LOCAL 21, PROFESSIC	C	G	0.00	1.00	1.00	0	115,554	115,554	0.00	1.00	1.00	0	118,369	118,369	(23,232)	Move 1 FTE of 2119 (Health Care Analyst) from FY22 project to FY23 project
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Healt	11580	SR Community Healt	10038135-0002	HD HIV PD151 2223 PS	PD151 PS20- Ethe c	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - ST	C	G	0.00	1.00	1.00	0	193,596	193,596	0.00	1.00	1.00	0	198,312	198,312	(23,232)	Move 1 FTE of 2320 (Registered Nurse) from FY22 project to FY23 project
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10036922-0001	HD TB DC12 2122 Tubz	HD TB DC12 2122 T	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIC	C	G	0.20	0.00	(0.20)	26,760	0	(26,760)	0.20	0.00	(0.20)	27,411	0	(27,411)	Move 0.20 FTE of 2803 (Epidemiologist II) from grant to TB general fund	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10036922-0001	HD TB DC12 2122 Tubz	HD TB DC12 2122 T	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	STEMP_C	Step Adjustments,	820	820 - Special Class No FTE	C	S	0.00	0.00	0.00	(11,541)	0	11,541	0.00	0.00	0.00	(11,541)	0	11,541	to zero out salary and fringe expenditure	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10036922-0001	HD TB DC12 2122 Tubz	HD TB DC12 2122 T	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	STEMP_C	Step Adjustments -	820	820 - Special Class No FTE	C	S	0.00	0.00	0.00	(20,822)	0	20,822	0.00	0.00	0.00	(20,822)	0	20,822	to zero out salary and fringe expenditure	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10036922-0001	HD TB DC12 2122 Tubz	HD TB DC12 2122 T	10001	Grants	5010Salary	506010	Temp Nurse Regular Salaries	TEMPM_E	Temporary - Nurse	87M	87M - Special Class TEMP h	E	S	0.45	(0.00)	(0.45)	95,857	0	(95,857)	0.45	0.00	(0.45)	95,490	0	(95,490)	to zero out salary and fringe expenditure	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10038069-0001	HD TB PD17 2223 TBz	Prevention	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2312_C	Licensed Vocationa	250	250 - LOCAL 250, SEIU - L2	C	G	0.00	0.48	0.48	0	47,490	47,490	0.00	0.48	0.48	0	48,646	48,646	(94,060)	Grant substitution from 2803 (Epidemiologist II) to 2312 (Licensed Vocational Nurse), and decrease 0.02 FTE
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10038069-0001	HD TB PD17 2223 TBz	Prevention	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIC	C	G	1.30	0.80	(0.50)	173,937	107,038	(66,899)	1.30	0.80	(0.50)	178,175	109,646	(68,529)	Grant substitution from 2803 (Epidemiologist II) to 2312 (Licensed Vocational Nurse), and decrease 0.02 FTE	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10038069-0001	HD TB PD17 2223 TBz	Prevention	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2822_C	Health Educator	021	021 - LOCAL 21, PROFESSIC	C	G	0.00	0.50	0.50	0	60,984	60,984	0.00	0.50	0.50	0	62,469	62,469	(94,060)	Initiative B11- substitute 2903, Hospital Eligibility Worker to 2822, Health Educator
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10038069-0001	HD TB PD17 2223 TBz	Prevention	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2903_C	Hospital Eligibility	535	535 - LOCAL 535, SEIU - LS	C	G	0.50	0.00	(0.50)	43,616	0	(43,616)	0.50	0.00	(0.50)	44,678	0	(44,678)	Initiative B11- substitute 2903, Hospital Eligibility Worker to 2822, Health Educator	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10038080-0001	HD TB PD21 2223 Tubz	Base	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2312_C	Licensed Vocationa	250	250 - LOCAL 250, SEIU - L2	C	G	0.00	0.12	0.12	0	11,397	11,397	0.00	0.12	0.12	0	11,675	11,675	(23,232)	Grant substitution from 2803 (Epidemiologist II) to 2312 (Licensed Vocational Nurse), and decrease 0.02 FTE
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10038080-0001	HD TB PD21 2223 Tubz	Base	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIC	C	G	0.50	0.40	(0.10)	66,899	53,519	(13,380)	0.50	0.40	(0.10)	68,529	54,823	(13,706)	Grant substitution from 2803 (Epidemiologist II) to 2312 (Licensed Vocational Nurse), and decrease 0.02 FTE	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10038080-0001	HD TB PD21 2223 Tubz	Base	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2822_C	Health Educator	021	021 - LOCAL 21, PROFESSIC	C	G	0.00	0.25	0.25	0	30,492	30,492	0.00	0.25	0.25	0	31,234	31,234	(23,232)	Per Jack Mok's email, Initiative B11
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10038080-0001	HD TB PD21 2223 Tubz	Base	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2903_C	Hospital Eligibility	535	535 - LOCAL 535, SEIU - LS	C	G	0.25	0.00	(0.25)	21,808	0	(21,808)	0.25	0.00	(0.25)	22,339	0	(22,339)	Per Jack Mok's email, Initiative B11	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10038207-0002	HD STD PD16 2223 Std	PD16 std supplemer	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXI	C	G	0.00	0.79	0.79	0	120,690	120,690	0.00	1.00	1.00	0	157,402	157,402	(23,232)	New grant-funded position
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10038207-0002	HD STD PD16 2223 Std	PD16 std supplemer	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2119_C	Health Care Analyst	021	021 - LOCAL 21, PROFESSIC	C	G	0.00	1.58	1.58	0	181,522	181,522	0.00	2.00	2.00	0	236,738	236,738	(23,232)	1.58 New grant-funded position
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10038207-0002	HD STD PD16 2223 Std	PD16 std supplemer	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2232_C	Senior Physician Sp	164	164 - UAPD, UNION OF AN	C	G	0.00	0.79	0.79	0	240,407	240,407	0.00	1.00	1.00	0	313,535	313,535	(23,232)	New grant-funded position
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10038207-0002	HD STD PD16 2223 Std	PD16 std supplemer	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2593_C	Health Program Co	021	021 - LOCAL 21, PROFESSIC	C	G	0.00	2.37	2.37	0	334,068	334,068	0.00	3.00	3.00	0	435,687	435,687	(23,232)	2.37 New grant-funded position
NGFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCtrl	11580	SR Community Healt	10038207-0002	HD STD PD16 2223 Std	PD16 std supplemer	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIC	C	G	0.00	0.79	0.79	0	105,090	105,090	0.00	1.00						

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

DEPAIDPH

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

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor's Office.

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

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Renov er Units	Rollover Cost Per Unit	Rollover Total Cost
2023	GH2223 FOR DPH		10001834	HG HOSPITAL BUDGET_ROLL-UP	DPH23002		1	558,870.	558,870	N	1	558870	558870
2023	ZSFG Pharmacy Automated Dispensing Cabinets	Replacement of equipment at end of life	10038703	HG Phar Auto Disp Cabinets	DPH23003	replace	69	58,854.	4,060,926	Y	0	0	0
2023	LHH Pharmacy Automated Dispensing Cabinets	Replacement of equipment at end of life	10038702	HL Phar Auto Disp Cabinets	DPH23004	replace	28	45,851.	1,283,828	Y	0	0	0
2023	Anesthesia Workstation	Replacement of equipment at end of life	10038703	HG Phar Auto Disp Cabinets	DPH23006	replace	8	34,662.	277,296	Y	0	0	0
2023	HJH Omnicell Automated Dispensing Cabinets	Replacement of equipment at end of life	10026702	DPH Ambu Care - Forensics	DPH23007	replace	3	55,627.	166,881	Y	0	0	0
2023	X-Ray Imaging with stand and accessories	Manufacturer to sunset equipment at end of life	10001951	HL SNF Ancillary	DPH23008	replace	1	392,043.	392,043	Y	0	0	0
2023	Security Scanners	substance abuse prevention and safety for patient care	10001952	HL SNF General	DPH23009		1	28,169.	28,169	Y	0	0	0
2023	Transport Gurneys- narrow	patient transportation	10001949	HL SNF Inpatient	DPH23010	replace	28	6,460.	180,880	Y	0	0	0
2023	Bladder Scanners with stand	equipment at end of life	10001949	HL SNF Inpatient	DPH23011	replace	2	9,679.	19,358	Y	0	0	0
2023	Centrifuges	Replacement of equipment at end of life	10001840	HG HOSPITAL ANCILLARY	DPH23012	replace	2	5,939.	11,878	Y	0	0	0
2023	ARKRAY AU-4050 analyzer (urinalysis)	The ARKRAY AU-4050 will no longer be supported by the vendor after December 31, 2022. The new device is expected to improve efficiency and reduce human effort.	10001840	HG HOSPITAL ANCILLARY	DPH23013	replace	1	136,785.	136,785	Y	0	0	0
2023	Aliquoter (automated serum and sample aliquot device)	Adding an aliquoter to our automated line will improve workflow by reducing manual sample aliquoting. The sendout department resources 2 FTE and 16 hrs/day (480 hrs/month) to manually aliquot ~3,500 samples per month. Since the new core lab project is on its way, the addition of the aliquoter in the line will provide the necessary technology to automate such tasks.	10001840	HG HOSPITAL ANCILLARY	DPH23014	New	1	347,790.	347,790	Y	0	0	0
2023	Liquid Chromatography Analyzer (toxic substance)	Replacement of equipment at end of life	10001840	HG HOSPITAL ANCILLARY	DPH23015	replace	1	61,267.	61,267	Y	0	0	0
2023	Optos TX-200 (widefield fundus camera)	Replacement of equipment at end of life	10001867	HG SURGICAL AMBULATORY	DPH23016	Replace	1	48,884.	48,884	Y	0	0	0
2023	Natus Viking EDX EMG (electromyography)	Replacement of equipment at end of life	10001867	HG SURGICAL AMBULATORY	DPH23017	Replace	2	28,244.	56,488	Y	0	0	0
2023	Navilas Laser System (photocoagulation for retinal diseases)	Replacement of equipment at end of life	10001867	HG SURGICAL AMBULATORY	DPH23018	Replace	1	106,457.	106,457	Y	0	0	0

2023	Faxitron x-ray imaging (breast imaging for sampling markers)	Pathology grossing includes visual specimen examination and preparation of samples. ZSFG Anatomic Pathology does not have a Faxitron. Breast and gynecologic specimen volume have increased. X-ray grossing is not possible in the radiology department due to the sensitivity and nature of specimens and workflow disruption. Equity, quality, safety.	10001840	HG HOSPITAL ANCILLARY	DPH23019	New	1	249,849.	249,849	Y	0	0	0
2023	Philips Epiq Elite Ultrasound system	Replacement of equipment at end of life	10001840	HG HOSPITAL ANCILLARY	DPH23020	Replace	1	202,494.	202,494	Y	0	0	0
2023	X-ray machine Room 1x61 (Carestream DRX Evolution Plus)	Replacement of equipment at end of life	10001840	HG HOSPITAL ANCILLARY	DPH23021	Replace	1	966,556.	966,556	Y	0	0	0
2023	Avon Room 1 (replace 2D with 3D mammography)	3D mamography was approved by FDA in 2011 and is considered standard of care (41% increase in invasive CA detection, 29% increase overall detection, 15% decrease in recall rate, earlier detection up to 15 months, increased positive predictive value of breast biopsies). 3D	10001840	HG HOSPITAL ANCILLARY	DPH23022	Replace	1	712,254.	712,254	Y	0	0	0
2023	Avon Room 3 Selina Mammography (replace 2D with 3D)	Replacement of equipment at end of life	10001840	HG HOSPITAL ANCILLARY	DPH23023	Replace	1	733,437.	733,437	Y	0	0	0
2023	Ultrasound Machine (for musculoskeletal assessment)	Musculoskeletal (MSK) ultrasound allows for POC assessment. POC ultrasound decreases unnecessary MRI or CT imaging (leading to tx delays and loss to f/u), facilitates POC diagnosis (e.g. shoulder impingement, trigger finger), and supports injection procedures including ambulatory intra-articular hip injections that would otherwise require OR time. These devices would be used jointly by physiatry and orthopedic surgery to facilitate at least 50-60 injections/month. All United States trainees of both specialties are currently taught to use MSK ultrasound devices. CE requests have been made since 2014. Requesting the Sonosite PX (high diagnostic JCAHO-triggered changes in cleaning procedures have increased turnover time in SPD (240 minutes). Attempt to expedite SPD sterilization times have been futile. Equity, safety, quality of care.	10001867	HG SURGICAL AMBULATORY	DPH23024	New	1	54,206.	54,206	Y	0	0	0
2023	GlideScopes (video laryngoscopy)	Increased turnover time in SPD (240 minutes). Attempt to expedite SPD sterilization times have been futile. Equity, safety, quality of care.	10001840	HG HOSPITAL ANCILLARY	DPH23025	New	7	27,179.	190,253	Y	0	0	0
2023	Ultrasound System (for regional blocks)	Replacement of equipment at end of life	10001840	HG HOSPITAL ANCILLARY	DPH23026	Replace	1	70,001.	70,001	Y	0	0	0
2023	Fujifilm SonoSite Ultrasound System	Used for difficult line placements and TTE. Currently three machines for main OR with 18+ anesthesia workplaces and the perioperative clinic. Significant increases in OR case volume (923 pre-COVID to 1074 post-COVID/month) Requesting Sonosite Edge II as replacment for EOL SonoSite M turbo.	10001840	HG HOSPITAL ANCILLARY	DPH23027	New	1	79,191.	79,191	Y	0	0	0
2023	Dental Patient Chair		10001995	HC Dental	DPH23028	replace	3	30,918.	92,754	Y	0	0	0
2023	Exam Tables		10036076	HC Administration	DPH23029	replace	2	27,745.	55,490	Y	0	0	0
2023	Dental Imaging System	1. update from analog imaging to modern digital format, 2. integrated digital imaing with the WEisdom EPIC dental record, 3. adopting and integration of third-party dental PACS data and image management platform (consolidate dental imaging and Panorex imaging)	10001995	HC Dental	DPH23030	New	1	347,616.	347,616	Y	0	0	0
2023	Teleretinal Camera	Diabetic retinopathy screening is a quality improvement priority. State-level incentive funds support bolstering of screening programs. Ours currently offers a small number of embedded POC camera, a mobile Eyevan, and walk-in/appointment at ZSFG 4M. The Eyevan, while necessary to support clinics that lack capacity to do POC imaging, is limited by logistical challenges (parking, scheduling, Eyevan maintenance delays (see line 40)).	10036076	HC Administration	DPH23031	New	8	31,770.	254,160	Y	0	0	0
2024	Umano Beds	equipment at end of life	10001949	HL SNF Inpatient	DPH24001	replace	70	31,505.	2,205,350	Y	0	0	0
2024	EZ Lift	equipment at end of life	10001952	HL SNF General	DPH24002	replace	28	5,408.	151,424	Y	0	0	0

2024	Floor Machine	equipment at end of life	10001952	HL SNF General	DPH24003	replace	2	14,092.	28,184	Y	0	0	0
2024	Plate Warmers	equipment at end of life	10001952	HL SNF General	DPH24004	replace	6	8,774.	52,644	Y	0	0	0
2024	Braising Pans Steam Kettles	Replacement of equipment at end of life	10001843	HG HOSPITAL GENERAL_SERVIC	DPH24006	replace	7	46,901.	328,307	Y	0	0	0
2024	Auditory Function Screening Device Newborn	Current audiometry device utilizes an older technology that requires > 30 minutes for evaluation. This has led to parent refusals, loss to f/u. Current device breaks down frequently despite parts being replaced. Machine is in Biomed for repair 1-2 times a month. High refer/failed hearing rates up to >5% which is greater than the set bench mark (<5%).	10001847	HG HOSPITAL I/P-MCH	DPH24007	replace	1	16,295.	16,295	Y	0	0	0
2024	Auditory Function Screening Device Newborn	Replacement of equipment at end of life	10001847	HG HOSPITAL I/P-MCH	DPH24008	replace	1	16,295.	16,295	Y	0	0	0
2024	Transport Ventilators	Requesting 2 Hamilton T-1 transport ventilators (advance mode capacity and improved ergonomics). Replaced LTV 1200 can be repurposed as disaster ventilators (we currently do not have ventilators purposed for disaster). Equity, safety, quality.	10001840	HG HOSPITAL ANCILLARY	DPH24009	replace	2	29,330.	58,660	Y	0	0	0
2024	Vital Signs Monitor	Replacement of equipment at end of life	10001840	HG HOSPITAL ANCILLARY	DPH24010	replace	2	16,907.	33,814	Y	0	0	0
2024	SonoSite S-ICU 1	Replacement of equipment at end of life	10001846	HG HOSPITAL I/P-ICU	DPH24011	replace	4	72,782.	291,128	Y	0	0	0
2024	Verathon BladderScan #1 (urinary retention assesments)	Replacement of equipment at end of life	10001846	HG HOSPITAL I/P-ICU	DPH24012	replace	2	14,100.	28,200	Y	0	0	0
2024	Moberg Multimodal Neuromonitor	Replacement of equipment at end of life	10001854	HG EMERGENCY AMBULATORY	DPH24013	replace	13	15,009.	195,117	Y	0	0	0
2024	Esophageal manometry system	Replacement of equipment at end of life	10001840	HG HOSPITAL ANCILLARY	DPH24014	replace	1	40,689.	40,689	Y	0	0	0

BUDGET FORM 4B: Fleet

DEPARTMENT DPH

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not.
Requests will be reviewed by Fleet Management and MBO.

Note:

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Justification of Need	Purchasing from Term Contract?
Mimi Fung	Department Operating Budget	Public Health	DPH		2023	DPH23005		Crisis Care Mobile Units (CCMU) Program	
Chauncey Jackson	GF Equipment Allocation	Public Health	DPH		2024	DPH24005	Van	Patient Transportation with wheelchair acces: NO	

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

DPH-CAT

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
CAT-LEGALSVCS	581270	N	N	-6,262,753	-6,261,753	-1,000	-6,262,753	-6,261,753	-1,000
CAT-LEGALSVCS				-6,262,753	-6,261,753	-1,000	-6,262,753	-6,261,753	-1,000
DPH-CAT				-6,262,753	-6,261,753	-1,000	-6,262,753	-6,261,753	-1,000

DPH-SHF

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
SHF	486370	N	N	1,498,028	1,760,373	-262,345	1,564,756	1,827,101	-262,345
	486380	N	N	12,015,200	11,752,855	262,345	12,375,656	12,113,311	262,345
	486390	N	N	4,693,414	5,108,106	-414,692	3,602,581	5,261,349	-1,658,768
	486400	Y	N	726,264	726,264	0	726,264	726,264	0
	581930	N	N	-18,932,906	-19,347,598	414,692	-18,269,257	-19,500,841	1,231,584
SHF				0	0	0	0	427,184	-427,184
DPH-SHF				0	0	0	0	427,184	-427,184

DPW-DPH

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
DPH-SFGH-MEDSVCS	581520	N	N	-111,224	-290,053	178,829	-51,616	-290,053	238,437
DPH-SFGH-MEDSVCS				-111,224	-290,053	178,829	-51,616	-290,053	238,437

DPW-DPH				-111,224	-290,053	178,829	-51,616	-290,053	238,437
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PUC-DPH

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
DPH-SFGH-MEDSVCS	581520	N	N	-377,343	-385,105	7,762	-379,845	-387,607	7,762
DPH-SFGH-MEDSVCS				-377,343	-385,105	7,762	-379,845	-387,607	7,762

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
DPH-TOXICS	486750	N	N	41,200	40,000	1,200	42,437	40,000	2,437
	486760	Y	N	246,327	246,327	0	246,327	246,327	0
	486800	Y	N	75,000	75,000	0	77,250	77,250	0
DPH-TOXICS				362,527	361,327	1,200	366,014	363,577	2,437

PUC-DPH				-14,816	-23,778	8,962	-13,831	-24,030	10,199
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SAS-DPH

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
DPH-SFGH-MEDSVCS	581520	N	N	-178,829	0	-178,829	-238,437	0	-238,437
DPH-SFGH-MEDSVCS				-178,829	0	-178,829	-238,437	0	-238,437

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
DPH-TOXICS	486081	N	N	0	244,211	-244,211	0	325,614	-325,614

DPH-TOXICS	0	244,211	-244,211	0	325,614	-325,614
SAS-DPH	-178,829	244,211	-423,040	-238,437	325,614	-564,051

										2021-			FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	Requesting Comments	Performing Comments
Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Original	FY 2022-23 Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	FY 2023-24 Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal		
AAM-DPH	AAM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486010	0	402	598	598	1,000	1,000	402	598	598	1,000	1,000	requested and DPH has approved.	performing department proposal
AAM-DPH	AAM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486010	0	5,955	0	0	5,955	5,955	5,955	0	0	5,955	5,955		
AAM-DPH	AAM	DPH	DPH-SFGH-MEDSVCS	228855	10000	10026660	0001	10000	581520	0	(402)	(598)	(598)	(1,000)	(1,000)	(402)	(598)	(598)	(1,000)	(1,000)	requested and DPH has approved.	performing department proposal
AAM-DPH	AAM	DPH	DPH-TOXICS	228855	10000	10026660	0001	10000	581580	0	(5,955)	0	0	(5,955)	(5,955)	(5,955)	0	0	(5,955)	(5,955)		
ADM-DPH	ADM	DPH	DPH-COMMHEALTH	207986	10060	10001993	0010	10002	486030	0	77,250	2,318	0	77,250	77,250	77,250	2,318	2,318	79,568	79,568	TIDA GSA budget stays constant in BY due to COVID impact/COLA adjustment in BY+1	
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486030	0	61,134	0	0	61,134	61,134	61,134	0	0	61,134	61,134		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486040	0	5,025	2,754	2,754	7,779	7,779	5,025	2,754	2,754	7,779	7,779	performing department proposal	
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486040	0	1,771	0	0	1,771	1,771	1,771	0	0	1,771	1,771		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486150	0	25,189	11,811	11,811	37,000	37,000	25,189	11,811	11,811	37,000	37,000	performing department proposal	
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486150	0	31,020	0	0	31,020	31,020	31,020	0	0	31,020	31,020		
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486180	0	25,538	0	0	25,538	25,538	25,538	0	0	25,538	25,538		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486210	0	11,867	(2,754)	(2,754)	9,113	9,113	11,867	(2,754)	(2,754)	9,113	9,113	performing department proposal	
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486210	0	23,348	0	0	23,348	23,348	23,348	0	0	23,348	23,348		
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486600	0	24,370	0	0	24,370	24,370	24,370	0	0	24,370	24,370		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228856	10000	10003081	0001	10000	581520	0	(8,390)	0	0	(8,390)	(8,390)	(8,390)	0	0	(8,390)	(8,390)		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228875	14300	10001302	0004	17378	581520	0	(15,829)	0	0	(15,829)	(15,829)	(15,829)	0	0	(15,829)	(15,829)		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228875	14300	10001302	0043	17378	581520	0	(36,915)	0	0	(36,915)	(36,915)	(36,915)	0	0	(36,915)	(36,915)		
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	232178	27500	10001625	0001	10000	581520	0	(25,189)	(11,811)	(11,811)	(37,000)	(37,000)	(25,189)	(11,811)	(11,811)	(37,000)	(37,000)	performing department proposal	
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	274643	10000	10003084	0001	10000	581520	0	(5,025)	(2,754)	(2,754)	(7,779)	(7,779)	(5,025)	(2,754)	(2,754)	(7,779)	(7,779)	performing department proposal	
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	284641	10000	10001624	0001	10000	581520	0	(11,867)	2,754	2,754	(9,113)	(9,113)	(11,867)	2,754	2,754	(9,113)	(9,113)	performing department proposal	
ADM-DPH	ADM	DPH	DPH-COMMHEALTH	207655	31920	10001292	0001	16525	581550	0	(77,250)	(2,318)	0	(77,250)	(77,250)	(77,250)	(2,318)	(2,318)	(79,568)	(79,568)	TIDA GSA budget stays constant in BY due to COVID saving/COLA adjustment in BY+1	
ADM-DPH	ADM	DPH	DPH-TOXICS	228856	10000	10003081	0001	10000	581580	0	0	0	0	0	0	0	0	0	0	0		
ADM-DPH	ADM	DPH	DPH-TOXICS	228875	14300	10001302	0023	17378	581580	0	(24,370)	0	0	(24,370)	(24,370)	(24,370)	0	0	(24,370)	(24,370)		
ADM-DPH	ADM	DPH	DPH-TOXICS	232178	27500	10001625	0001	10000	581580	0	(31,020)	0	0	(31,020)	(31,020)	(31,020)	0	0	(31,020)	(31,020)		
ADM-DPH	ADM	DPH	DPH-TOXICS	274643	10000	10003084	0001	10000	581580	0	(1,771)	0	0	(1,771)	(1,771)	(1,771)	0	0	(1,771)	(1,771)		
ADM-DPH	ADM	DPH	DPH-TOXICS	278641	11430	10003073	0001	10000	581580	0	(25,538)	0	0	(25,538)	(25,538)	(25,538)	0	0	(25,538)	(25,538)		
ADM-DPH	ADM	DPH	DPH-TOXICS	284641	10000	10001624	0001	10000	581580	0	(23,348)	0	0	(23,348)	(23,348)	(23,348)	0	0	(23,348)	(23,348)		
ADP-DPH	ADP	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486050	0	18,957	0	0	18,957	18,957	18,957	0	0	18,957	18,957	ADP-OSH	
ADP-DPH	ADP	DPH	DPH-MENTALHEALTH	240646	10060	10001972	0002	10002	486050	0	1,284,635	(453,860)	(453,860)	830,775	830,775	1,284,635	(453,860)	(453,860)	830,775	830,775	A-01 APD defunded 2x2586 and reduced contractor budget	
ADP-DPH	ADP	DPH	DPH-MENTALHEALTH	240646	10060	10001972	0003	10002	486050	0	328,577	10,593	10,593	339,170	339,170	328,577	10,593	10,593	339,170	339,170	A-03 APD COLA adjustment	
ADP-DPH	ADP	DPH	DPH-MENTALHEALTH	240646	10060	10001972	0004	10002	486050	0	0	0	0	0	0	0	0	0	0	0		
ADP-DPH	ADP	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486050	0	5,000	0	0	5,000	5,000	5,000	0	0	5,000	5,000		
ADP-DPH	ADP	DPH	DPH-SFGH-MEDSVCS	228886	10000	10003101	0001	10000	581520	0	(5,000)	0	0	(5,000)	(5,000)	(5,000)	0	0	(5,000)	(5,000)		
ADP-DPH	ADP	DPH	DPH-MENTALHEALTH	228886	10000	10003101	0001	10000	581540	0	(1,613,212)	443,267	443,267	(1,169,945)	(1,169,945)	(1,613,212)	443,267	443,267	(1,169,945)	(1,169,945)		

ADP-DPH	ADP	DPH	DPH-CHS-MEDSVCS	228886	10000	10003101	0001	10000	581570	0	(18,957)	0	0	(18,957)	(18,957)	(18,957)	0	0	(18,957)	(18,957)		ADP-OSH
AIR-DPH	AIR	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486020	0	130,416	0	0	130,416	130,416	130,416	0	0	130,416	130,416		
AIR-DPH	AIR	DPH	DPH-TOXICS	232505	17960	10026669	0001	10000	581580	0	0	0	0	0	0	0	0	0	0	0		
AIR-DPH	AIR	DPH	DPH-TOXICS	232505	17960	10026671	0001	10000	581580	0	(130,416)	0	0	(130,416)	(130,416)	(130,416)	0	0	(130,416)	(130,416)		
CCD-DPH	CCD	DPH	OFF-BUDGET	251975	10060	10001978	0001	10002	487050	0	43,426	0	0	43,426	43,426	43,426	0	0	43,426	43,426		
CFC-DPH	CFC	DPH	DPH-CHS-MEDSVCS	251988	10060	10001986	0001	10002	486200	0	0	0	0	0	0	0	0	0	0	0		
CFC-DPH	CFC	DPH	DPH-MENTALHEALTH	251962	10060	10001800	0002	10002	486200	0	0	0	0	0	0	0	0	0	0	0		
CFC-DPH	CFC	DPH	DPH-MENTALHEALTH	251962	10060	10001800	0003	10002	486200	0	0	0	0	0	0	0	0	0	0	0		
CFC-DPH	CFC	DPH	DPH-MENTALHEALTH	229047	11000	10022906	0008	16921	581540	0	0	0	0	0	0	0	0	0	0	0		
CFC-DPH	CFC	DPH	DPH-MENTALHEALTH	229047	11000	10022906	0010	16921	581540	0	0	0	0	0	0	0	0	0	0	0		
CFC-DPH	CFC	DPH	DPH-CHS-MEDSVCS	229047	11000	10022906	0010	16921	581570	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	240646	10060	10001973	0001	10002	486190	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	240646	10060	10001973	0002	10002	486190	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	251929	10010	10033347	0001	20324	486190	0	0	300,000	300,000	300,000	300,000	0	300,000	300,000	300,000	300,000	Restore SBBT funding for D26	D-26 CHF SDDT
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	251929	10060	10001976	0001	10002	486190	0	83,421	2,264	2,264	85,685	85,685	83,421	2,264	2,264	85,685	85,685	Increase for COLA and CODB for D06, D07 and D18	D-06 CHF COLA adjustment
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	251929	10060	10001976	0002	10002	486190	0	3,761,105	229,052	229,052	3,990,157	3,990,157	3,761,105	229,052	229,052	3,990,157	3,990,157	Increase for COLA and CODB for D06, D07 and D18	D-07 CHF CODB increase
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	251962	10060	10001799	0010	10002	486190	0	800,000	(800,000)	(800,000)	0	0	800,000	(800,000)	(800,000)	0	0	Moving from DPH-CHS-MEDSVCS to DPH-MENTALHEALT	D-21 CHF adjusted WO ref# to DH-Mentalhealth/no change in overall budget
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	251984	10060	10033255	0002	10002	486190	0	323,400	(323,400)	(323,400)	0	0	323,400	(323,400)	(323,400)	0	0	Increase for COLA and CODB for D06, D07 and D18. Moving from DPH-CHS-MEDSVCS to DPH-MENTALHEALT	D-18 CHF updated WO ref to DPH-Mentalhealth/CODB increase
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	251984	10060	10033255	0004	10002	486190	0	47,444	(47,444)	(47,444)	0	0	47,444	(47,444)	(47,444)	0	0	Moving from DPH-CHS-MEDSVCS to DPH-MENTALHEALT	updated WO ref to DPH-Mentalhealth
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	251893	10060	10001994	0010	10002	486190	0	335,154	20,411	20,411	355,565	355,565	335,154	20,411	20,411	355,565	355,565	Increase for CODB for D09	D-09 CHF CODB increase
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	240646	10060	10001973	0001	10002	486190	0	257,666	15,692	15,692	273,358	273,358	257,666	15,692	15,692	273,358	273,358	Increase for CODB for D04 and D05, decrease one-time WO for D19	D-04 CHF CODB adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0001	10002	486190	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0002	10002	486190	0	117,345	57,145	57,145	174,490	174,490	117,345	57,145	57,145	174,490	174,490	Increase for COLA and CODB for D01, D03, D10, D16 and D20	D-10 CHF increase \$50K to Bayview, CODB adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0003	10002	486190	0	685,476	34,910	34,910	720,386	720,386	685,476	34,910	34,910	720,386	720,386	Increase for CODB for D04 and D05, decrease one-time WO for D19	D-05 CHF CODB/COLA adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0004	10002	486190	0	77,156	4,699	4,699	81,855	81,855	77,156	4,699	4,699	81,855	81,855	Increase for COLA and CODB for D01, D03, D10, D16 and D20	D-01 CHF CODB adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0005	10002	486190	0	313,317	4,290	4,290	317,607	317,607	313,317	4,290	4,290	317,607	317,607	Increase for CODB for D11	D-11 COLA adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0006	10002	486190	0	1,386,615	84,458	84,458	1,471,073	1,471,073	1,386,615	84,458	84,458	1,471,073	1,471,073	Increase for COLA and CODB for D01, D03, D10, D16 and D20	D-03 CHF CODB adjustment
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0007	10002	486190	0	759,500	46,254	46,254	805,754	805,754	759,500	46,254	46,254	805,754	805,754	Increase for CODB for D02	D-02 CHF CODB adjustment

CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0009	10002	486190	0	140,001	91,567	91,567	231,568	231,568	140,001	91,567	91,567	231,568	231,568	Increase for COLA and CODB for D01, D03, D10, D16 and D20	D-16 CHF add temp budget to fund 2591 for TIS Implementation Specialist
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0010	10002	486190	0	0	800,000	800,000	800,000	800,000	0	800,000	800,000	800,000	800,000	Moving from DPH-CHS-MEDSVCS to DPH-MENTALHEALT	D-21 CHF no change
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0011	10002	486190	0	400,000	(400,000)	(400,000)	0	0	400,000	(400,000)	(400,000)	0	0	Reduce one-time WO for D23	D-23 CHF discontinued wo, one-time funding in FY2122
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251984	10060	10033255	0001	10002	486190	0	622,250	36,968	36,968	659,218	659,218	622,250	36,968	36,968	659,218	659,218	Increase for CODB for D17	D-17 CHF CODB increase
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251984	10060	10033255	0002	10002	486190	0	0	343,095	343,095	343,095	343,095	0	343,095	343,095	343,095	343,095	Moving from DPH-CHS-MEDSVCS to DPH-MENTALHEALT	D-18 CHF updated WO ref to DPH-Mentalhealth/CODB increase
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251984	10060	10033255	0003	10002	486190	0	175,000	(175,000)	(175,000)	0	0	175,000	(175,000)	(175,000)	0	0	Reduce one-time WO for D19, Increase for CODB for D04 and D05, decrease one-time WO for D19	D-19 CHF discontinued work order, one-time funding in FY2122
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251984	10060	10033255	0004	10002	486190	0	58,187	53,877	53,877	112,064	112,064	58,187	53,877	53,877	112,064	112,064	Increase for COLA and CODB for D01, D03, D10, D16 and D20, and Moving \$47,444 from DPH-CHS-MEDSVCS to DPH-MENTALHEALT	D-20 CHF CODB increase
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251984	10060	10033255	0005	10002	486190	0	25,000	0	0	25,000	25,000	25,000	0	0	25,000	25,000		D-24 CHF no change
CHF-DPH	CHF	DPH	DPH-SFGH-MEDSVCS	210654	21080	10001850	0004	10000	486190	0	180,000	(180,000)	(180,000)	0	0	180,000	(180,000)	(180,000)	0	0	Confirmed with ZSFG, moving the expenditure to DPH	180K decrease to Wraparound WO. Permanently moved budget to ZSFG
CHF-DPH	CHF	DPH	DPH-SFGH-MEDSVCS	229218	10020	10026681	8000	20115	581520	0	(180,000)	180,000	180,000	0	0	(180,000)	180,000	180,000	0	0	Confirmed with ZSFG, moving the expenditure to DPH	180K decrease to Wraparound WO. Permanently moved budget to ZSFG
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10000	10001640	8000	20110	581540	0	(536,695)	0	0	(536,695)	(536,695)	(536,695)	0	0	(536,695)	(536,695)		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10010	10001640	8000	20112	581540	0	(801,144)	35,239	35,239	(765,905)	(765,905)	(801,144)	35,239	35,239	(765,905)	(765,905)	Reduce one-time WO for D19	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10010	10001640	8000	20118	581540	0	(720,861)	(46,254)	(46,254)	(767,115)	(767,115)	(720,861)	(46,254)	(46,254)	(767,115)	(767,115)	Increase for CODB for D02	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10020	10022892	8000	21058	581540	0	(400,000)	400,000	400,000	0	0	(400,000)	400,000	400,000	0	0	Reduce one-time WO for D23	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10020	10026681	8000	20115	581540	0	0	(1,170,844)	(1,170,844)	(1,170,844)	(1,170,844)	0	(1,170,844)	(1,170,844)	(1,170,844)	(1,170,844)	Correct D20 WO Ref and Account	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20110	581540	0	(866,575)	(244,303)	(244,303)	(1,110,878)	(1,110,878)	(866,575)	(244,303)	(244,303)	(1,110,878)	(1,110,878)	Increase for COLA and CODB for D01, D03, D10, D16 and D20	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20111	581540	0	(313,317)	(4,290)	(4,290)	(317,607)	(317,607)	(313,317)	(4,290)	(4,290)	(317,607)	(317,607)	Increase for CODB for D11	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20112	581540	0	(563,201)	89,160	89,160	(474,041)	(474,041)	(563,201)	89,160	89,160	(474,041)	(474,041)	Increase for CODB for D04 and D05, decrease one-time WO for D19	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20115	581540	0	0	(19,695)	(19,695)	(19,695)	(19,695)	0	(19,695)	(19,695)	(19,695)	(19,695)	Correct D18 WO Ref # and Account	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	9000	20117	581540	0	(635,720)	(36,968)	(36,968)	(672,688)	(672,688)	(635,720)	(36,968)	(36,968)	(672,688)	(672,688)	Increase for CODB for D17	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11200	10022890	0002	16914	581540	0	(180,000)	0	0	(180,000)	(180,000)	(180,000)	0	0	(180,000)	(180,000)		
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	229218	11190	10001640	7000	20110	581550	0	(335,154)	(20,411)	(20,411)	(355,565)	(355,565)	(335,154)	(20,411)	(20,411)	(355,565)	(355,565)	Increase for CODB for D09	
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	229218	10010	10001640	8000	20115	581570	0	(1,318,203)	0	0	(1,318,203)	(1,318,203)	(1,318,203)	0	0	(1,318,203)	(1,318,203)		

CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	229218	10010	10001640	9000	20115	581570	0	(200,000)	0	0	(200,000)	(200,000)	(200,000)	0	0	(200,000)	(200,000)	
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	229218	10020	10022896	9000	20115	581570	0	(884,480)	0	0	(884,480)	(884,480)	(884,480)	0	0	(884,480)	(884,480)	
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	229218	10020	10026681	8000	20115	581570	0	(1,620,738)	1,170,844	623,182	(997,556)	(997,556)	(1,620,738)	1,170,844	1,170,844	(449,894)	(449,894)	D-07 update, correct D18, D20 & D21 WO Ref #
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	229218	10020	10026681	8000	20324	581570	0	(225,000)	0	0	(225,000)	(225,000)	(225,000)	0	0	(225,000)	(225,000)	
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	229218	11190	10001640	7000	20115	581570	0	(766,949)	(231,316)	681,264	(85,685)	(85,685)	(766,949)	(231,316)	(231,316)	(998,265)	(998,265)	Increase for COLA and CODB for D06, D07 and D18. Update to D07 in FY23 only. Correct D18 WO Ref # and Account
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	229218	11200	10022892	8000	20324	581570	0	0	(300,000)	(300,000)	(300,000)	(300,000)	0	(300,000)	(300,000)	(300,000)	(300,000)	Restore SBBT funding for D26
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	229218	13720	10037204	0001	10001	581570	0	0	0	(364,918)	(364,918)	(364,918)	0	0	0	0	0	D07 update for SFCOPS
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	10020	10026681	8000	20115	581570	0	0	0	0	0	0	0	0	0	0	0	Correct D18, D20 & D21 WO Ref #
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	229218	11190	10001640	7000	20115	581570	0	0	0	0	0	0	0	0	0	0	0	Correct D18 WO Ref #
CPC-DPH	CPC	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486230	0	8,874	0	0	8,874	8,874	8,874	0	0	8,874	8,874	Increasing \$15K for DPH Geotracker per PM Tania Sheyner
CPC-DPH	CPC	DPH	DPH-TOXICS	251910	10060	10001971	0001	10002	486230	0	0	15,000	15,000	15,000	15,000	0	15,000	15,000	15,000	15,000	DPH Geotracker
CPC-DPH	CPC	DPH	DPH-CHS-MEDSVCS	229236	10000	10001645	0001	10000	581570	0	(8,874)	0	0	(8,874)	(8,874)	(8,874)	0	0	(8,874)	(8,874)	Increasing \$15K for DPH Geotracker per PM Tania Sheyner
CPC-DPH	CPC	DPH	DPH-TOXICS	109733	10000	10001649	0017	10000	581580	0	0	(15,000)	(15,000)	(15,000)	(15,000)	0	(15,000)	(15,000)	(15,000)	(15,000)	DPH Geotracker
CPC-DPH	CPC	DPH	DPH-TOXICS	229236	10000	10001645	0001	10000	581580	0	0	0	0	0	0	0	0	0	0	0	CPC-HAZ Geotracker BY only
CSS-DPH	CSS	DPH	DPH-SFGH-OTHERS	251670	21080	10001839	0013	10000	486170	0	6,000	0	0	6,000	6,000	6,000	0	0	6,000	6,000	DPH Geotracker
CSS-DPH	CSS	DPH	DPH-SFGH-OTHERS	229264	11300	10001654	0002	10000	581530	0	(6,000)	0	0	(6,000)	(6,000)	(6,000)	0	0	(6,000)	(6,000)	CPC-HAZ Geotracker
DAT-DPH	DAT	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486270	0	6,127	0	0	6,127	6,127	6,127	0	0	6,127	6,127	DAT-OSH
DAT-DPH	DAT	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486270	0	0	0	0	0	0	0	0	0	0	0	
DAT-DPH	DAT	DPH	DPH-SFGH-MEDSVCS	229313	10000	10001774	0001	10000	581520	0	0	0	0	0	0	0	0	0	0	0	
DAT-DPH	DAT	DPH	DPH-CHS-MEDSVCS	229313	10000	10001774	0001	10000	581570	0	(6,127)	0	0	(6,127)	(6,127)	(6,127)	0	0	(6,127)	(6,127)	DAT-OSH
DBI-DPH	DBI	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486110	0	27,500	0	0	27,500	27,500	27,500	0	0	27,500	27,500	
DBI-DPH	DBI	DPH	DPH-SFGH-MEDSVCS	207948	10190	10001656	0001	10000	581520	0	(27,500)	0	0	(27,500)	(27,500)	(27,500)	0	0	(27,500)	(27,500)	
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	251988	10060	10001986	0001	10002	486191	0	100,500	0	0	100,500	100,500	100,500	0	0	100,500	100,500	
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0003	10002	486191	0	100,000	0	0	100,000	100,000	100,000	0	0	100,000	100,000	
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0004	10002	486191	0	475,000	0	0	475,000	475,000	475,000	0	0	475,000	475,000	
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	251962	10060	10001800	0002	10002	486191	0	70,000	0	0	70,000	70,000	70,000	0	0	70,000	70,000	
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	251962	10060	10001800	0003	10002	486191	0	332,240	0	0	332,240	332,240	332,240	0	0	332,240	332,240	
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0008	10002	486191	0	1,712,528	0	0	1,712,528	1,712,528	1,712,528	0	0	1,712,528	1,712,528	
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	186644	11140	10022908	0001	16923	581540	0	(1,712,528)	0	0	(1,712,528)	(1,712,528)	(1,712,528)	0	0	(1,712,528)	(1,712,528)	
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	229047	11000	10022906	0008	16921	581540	0	(70,000)	0	0	(70,000)	(70,000)	(70,000)	0	0	(70,000)	(70,000)	
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	229047	11000	10022906	0010	16921	581540	0	(332,240)	0	0	(332,240)	(332,240)	(332,240)	0	0	(332,240)	(332,240)	
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	186644	11140	10022908	0001	16923	581570	0	(575,000)	0	0	(575,000)	(575,000)	(575,000)	0	0	(575,000)	(575,000)	
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	229047	11000	10022906	0010	16921	581570	0	(100,500)	0	0	(100,500)	(100,500)	(100,500)	0	0	(100,500)	(100,500)	
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	152644	10060	10037535	0001	10002	486290	0	278,695	0	(3,856)	274,839	274,839	278,695	0	0	278,695	278,695	DEM lease budget & Epidemiologist
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	251929	10060	10001977	0003	10002	486290	0	0	92,793	72,896	72,896	72,896	0	92,793	92,793	92,793	92,793	DEM Epidemiologist
DEM-DPH	DEM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486290	0	12,000	0	0	12,000	12,000	12,000	0	0	12,000	12,000	
DEM-DPH	DEM	DPH	DPH-SFGH-MEDSVCS	229986	10000	10001780	0001	10000	581520	0	(12,000)	0	0	(12,000)	(12,000)	(12,000)	0	0	(12,000)	(12,000)	
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	267659	10000	10001782	0003	10000	581570	0	(278,695)	278,695	278,695	0	0	(278,695)	278,695	278,695	0	0	

DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	267659	10000	10038481	0001	10000	581570	0	0	(371,488)	(347,735)	(347,735)	(347,735)	0	(371,488)	(371,488)	(371,488)	(371,488)	move EMH budget from DES to its own Project ID	DEM lease budget & Epidemiologist
DPH-ADM	DPH	ADM	ADM-OCA	232177	10000	10003069	0001	10000	486370	0	232,995	0	0	232,995	232,995	232,995	0	0	232,995	232,995		
DPH-ADM	DPH	ADM	ADM-OCA	232177	10000	10003069	0001	10000	486380	0	360,195	0	0	360,195	360,195	360,195	0	0	360,195	360,195		
DPH-ADM	DPH	ADM	ADM-OCA	190644	10000	10001659	0004	10000	581750	0	(232,995)	0	0	(232,995)	(232,995)	(232,995)	0	0	(232,995)	(232,995)		
DPH-ADM	DPH	ADM	ADM-OCA	210654	21080	10001834	0001	10000	581750	0	(360,195)	0	0	(360,195)	(360,195)	(360,195)	0	0	(360,195)	(360,195)		
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486370	0	2,281,375	111,469	111,469	2,392,844	2,392,844	2,281,375	111,469	111,469	2,392,844	2,392,844	5% COLA adjustment	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486380	0	2,116,800	105,840	105,840	2,222,640	2,222,640	2,116,800	105,840	105,840	2,222,640	2,222,640	5% COLA adjustment	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486390	0	1,267,875	63,394	63,394	1,331,269	1,331,269	1,267,875	63,394	63,394	1,331,269	1,331,269	5% COLA adjustment	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486400	0	300,000	15,000	15,000	315,000	315,000	300,000	15,000	15,000	315,000	315,000	5% COLA adjustment	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	210654	21080	10001834	0001	10000	581270	0	(2,116,800)	(105,840)	(105,840)	(2,222,640)	(2,222,640)	(2,116,800)	(105,840)	(105,840)	(2,222,640)	(2,222,640)	5% COLA adjustment	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	251881	21490	10001947	0013	10000	581270	0	(1,267,875)	(63,394)	(63,394)	(1,331,269)	(1,331,269)	(1,267,875)	(63,394)	(63,394)	(1,331,269)	(1,331,269)	5% COLA adjustment	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	251912	10000	10001784	0001	10000	581270	0	(1,929,375)	(96,469)	(111,469)	(2,025,844)	(2,040,844)	(1,929,375)	(96,469)	(111,469)	(2,025,844)	(2,040,844)	5% COLA adjustment	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	251929	10010	10033349	0001	20324	581270	0	(6,000)	0	0	(6,000)	(6,000)	(6,000)	0	0	(6,000)	(6,000)		
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	251929	10020	10023256	0001	17078	581270	0	(1,000)	0	0	(1,000)	(1,000)	(1,000)	0	0	(1,000)	(1,000)		
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	251929	11630	10023303	0001	17099	581270	0	(10,000)	0	0	(10,000)	(10,000)	(10,000)	0	0	(10,000)	(10,000)		
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	251973	10000	10026702	0001	10000	581270	0	(20,000)	(1,000)	0	(21,000)	(20,000)	(20,000)	(1,000)	0	(21,000)	(20,000)	5% COLA adjustment	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	251975	10000	10026708	0001	10000	581270	0	(300,000)	(15,000)	(15,000)	(315,000)	(315,000)	(300,000)	(15,000)	(15,000)	(315,000)	(315,000)	5% COLA adjustment	
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	251975	10060	10001978	0001	10002	581270	0	(15,000)	0	0	(15,000)	(15,000)	(15,000)	0	0	(15,000)	(15,000)		
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	251984	10000	10001792	0001	10000	581270	0	(300,000)	(15,000)	0	(315,000)	(300,000)	(300,000)	(15,000)	0	(315,000)	(300,000)	5% COLA adjustment	
DPH-CHF	DPH	CHF	CHF-DCYFSVCS	229218	10060	10001640	6000	20116	486370	0	0	0	250,000	250,000	250,000	0	0	0	0	0	New one-time WO with DPH for Ravel	
DPH-CHF	DPH	CHF	CHF-YOUTHWRKS	229218	10060	10033022	8000	20117	486370	0	176,904	0	0	176,904	176,904	176,904	0	0	176,904	176,904		
DPH-CHF	DPH	CHF	CHF-DCYFSVCS	251984	10000	10001792	0001	10000	581300	0	0	0	(250,000)	(250,000)	(250,000)	0	0	0	0	0	New one-time WO with DPH for Ravel	
DPH-CHF	DPH	CHF	CHF-YOUTHWRKS	251912	10000	10001784	0001	10000	581660	0	(176,904)	0	0	(176,904)	(176,904)	(176,904)	0	0	(176,904)	(176,904)		
DPH-CON	DPH	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486370	0	553,477	33,207	21,931	575,408	575,408	553,477	33,207	33,207	586,684	586,684		
DPH-CON	DPH	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486380	0	859,711	26,781	9,744	869,455	869,455	859,711	26,781	26,781	886,492	886,492	work order balancing per CON	
DPH-CON	DPH	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486390	0	313,910	(2,344)	(8,333)	305,577	305,577	313,910	(2,344)	(2,344)	311,566	311,566	work order balancing per CON	
DPH-CON	DPH	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486400	0	318,919	(5,002)	(11,035)	307,884	307,884	318,919	(5,002)	(5,002)	313,917	313,917		
DPH-CON	DPH	CON	CON-FINSYS	190644	10000	10001659	0002	10000	581120	0	(553,477)	(33,207)	(21,931)	(575,408)	(575,408)	(553,477)	(33,207)	(33,207)	(586,684)	(586,684)	work order balancing per CON	
DPH-CON	DPH	CON	CON-FINSYS	210654	21080	10001842	0002	10000	581120	0	(859,711)	(26,781)	(9,744)	(869,455)	(869,455)	(859,711)	(26,781)	(26,781)	(886,492)	(886,492)	work order balancing per CON	
DPH-CON	DPH	CON	CON-FINSYS	251865	21490	10001948	0002	10000	581120	0	(313,910)	2,344	8,333	(305,577)	(305,577)	(313,910)	2,344	2,344	(311,566)	(311,566)		
DPH-CON	DPH	CON	CON-FINSYS	251984	10000	10001792	0001	10000	581120	0	(318,919)	5,002	11,035	(307,884)	(307,884)	(318,919)	5,002	5,002	(313,917)	(313,917)		
DPH-CSS	DPH	CSS	CSS	229264	11300	10001771	0001	10000	486370	0	0	0	0	0	0	0	0	0	0	0		
DPH-CSS	DPH	CSS	CSS	251917	10010	10023255	0004	17077	581200	0	0	0	0	0	0	0	0	0	0	0		
DPH-DEC	DPH	DEC	SR-EARLYCHILDHOOC	229047	11000	10022906	0008	16921	486370	0	500,000	(500,000)	(500,000)	0	0	500,000	(500,000)	(500,000)	0	0		
DPH-DEC	DPH	DEC	SR-EARLYCHILDHOOC	251912	10000	10001784	0001	10000	581086	0	(500,000)	500,000	500,000	0	0	(500,000)	500,000	500,000	0	0		
DPH-DEM	DPH	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486370	0	124,860	0	0	124,860	124,860	124,860	0	0	124,860	124,860		
DPH-DEM	DPH	DEM	DEM-EMERGCOMMS	152644	10000	10001788	0002	10000	581350	0	(124,860)	0	0	(124,860)	(124,860)	(124,860)	0	0	(124,860)	(124,860)		
DPH-DEM	DPH	DEM	DEM-EMERGCOMMS	251923	10000	10031318	0001	10000	581350	0	0	0	0	0	0	0	0	0	0	0		
DPH-DPA	DPH	DPA	DPA	209644	10000	10001908	0001	10000	486370	0	20,000	0	0	20,000	20,000	20,000	0	0	20,000	20,000		
DPH-DPA	DPH	DPA	DPA	251975	10000	10026708	0001	10000	581845	0	(20,000)	0	0	(20,000)	(20,000)	(20,000)	0	0	(20,000)	(20,000)		
DPH-DPA	DPH	DPA	DPA	251975	10000	10026708	0001	10002	581845	0	0	0	0	0	0	0	0	0	0	0		
DPH-DPA	DPH	DPA	DPA	251975	11630	10023258	0001	17079	581845	0	0	0	0	0	0	0	0	0	0	0		
DPH-DPH	UNA	DPH	UNALLOCATED	251656	21080	10001858	0002	10000	486990	0	633,734	0	0	633,734	633,734	633,734	0	0	633,734	633,734		

DPH-DPH	UNA	DPH	OFF-BUDGET	251929	10060	10001977	0004	10002	487990	0	197,824	(197,824)	(197,824)	0	0	197,824	(197,824)	(197,824)	0	0	IDS #3 discontinued Vision Zero budget from MTA discontinued wo
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0003	10002	486370	0	12,750	(12,750)	(9,562)	0	3,188	12,750	(12,750)	(12,750)	0	0	work order balancing per DPH-DPW_BBR HBH Substance DPW. 10.1.2022 funding Use Disorder reallocated to new SAS
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0005	10002	486370	0	146,872	(146,872)	(110,154)	36,718	36,718	146,872	(146,872)	(146,872)	0	0	work order balancing per DPH-DPW_BBR HAD DPH Admin DPW. 10.1.2022 funding BldgOps reallocated to new SAS
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0006	10002	486370	0	70,928	(70,928)	(52,575)	18,353	18,353	70,928	(70,928)	(70,928)	0	0	Per CON to reallocate budget from DPW Building Repairs to new DPH-DPW_BBR HJH Jail Health SAS effective 10.1.2022.
DPH-DPW	DPH	DPW	DPW-ARCHITECTURE	207950	10040	10036131	0002	10002	486380	0	909,270	0	0	909,270	909,270	909,270	0	0	909,270	909,270	
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0002	10002	486380	0	426,823	(426,823)	(320,117)	106,706	106,706	426,823	(426,823)	(426,823)	0	0	work order balancing per DPH-DPW_BDC GHG Acute Care DPW. 10.1.2022 funding Rollup reallocated to new SAS
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0004	10002	486390	0	492,220	(492,220)	(369,165)	123,055	123,055	492,220	(492,220)	(492,220)	0	0	work order balancing per DPH-DPW_BBR HLH OP-Facility DPW. 10.1.2022 funding Services reallocated to new SAS
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0003	10002	486400	0	0	0	0	3,188	0	0	0	0	0	0	Update recovery account.
DPH-DPW	DPH	DPW	DPW-ARCHITECTURE	210654	21080	10001834	0001	10000	581066	0	(909,270)	0	0	(909,270)	(909,270)	(909,270)	0	0	(909,270)	(909,270)	
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	210654	21080	10001834	0001	10000	581067	0	(426,823)	426,823	320,117	(106,706)	(106,706)	(426,823)	426,823	426,823	0	0	work order balancing per DPH-DPW_BDC GHG Acute Care DPW. 10.1.2022 funding Rollup reallocated to new SAS
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	240646	10000	10001681	0003	10000	581067	0	(12,750)	12,750	9,562	(3,188)	(3,188)	(12,750)	12,750	12,750	0	0	work order balancing per DPH-DPW_BBR HBH Substance DPW. 10.1.2022 funding Use Disorder reallocated to new SAS
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	251851	21490	10001952	0011	10000	581067	0	(492,220)	492,220	369,165	(123,055)	(123,055)	(492,220)	492,220	492,220	0	0	work order balancing with DPW. 10.1.2022 funding reallocated to new SAS DPH-DPW_BBR HLH OP-Facility Services
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	251921	10000	10001783	0001	10000	581067	0	(146,872)	146,872	110,154	(36,718)	(36,718)	(146,872)	146,872	146,872	0	0	work order balancing per DPH-DPW_BBR HAD DPH Admin DPW. 10.1.2022 funding BldgOps reallocated to new SAS
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	251973	10000	10026702	0001	10000	581067	0	(70,928)	70,928	52,575	(18,353)	(18,353)	(70,928)	70,928	70,928	0	0	Per CON to reallocate budget from DPW Building Repairs to new DPH-DPW_BBR HJH Jail Health SAS effective 10.1.2022.
DPH-ENV	DPH	ENV	ENV	229994	12200	10026725	0001	10000	486370	0	29,169	2,078	1,021	30,190	30,190	29,169	2,078	2,078	31,247	31,247	
DPH-ENV	DPH	ENV	ENV	251912	10000	10001784	0001	10000	581370	0	(29,169)	(2,078)	(1,021)	(30,190)	(30,190)	(29,169)	(2,078)	(2,078)	(31,247)	(31,247)	
DPH-FIR	DPH	FIR	FIR	130650	10060	10036838	0001	10002	486400	0	5,174,791	91,687	9,296	5,184,087	5,184,087	5,174,791	91,687	91,687	5,266,478	5,266,478	Salary Increases
DPH-FIR	DPH	FIR	FIR	130650	10060	10037462	0001	10002	486400	0	1,229,990	(1,229,990)	(1,229,990)	0	0	1,229,990	(1,229,990)	(1,229,990)	0	0	Move from EMS 6 Operations to Opioid Response Project
DPH-FIR	DPH	FIR	FIR	130650	10060	10037965	0001	10002	486400	0	0	1,553,714	1,519,509	1,519,509	1,519,509	0	1,553,714	1,553,714	1,553,714	1,553,714	Moved from EMS 6 Operations to Opioid Response Project
DPH-FIR	DPH	FIR	DPH-MENTALHEALTH	240645	10582	10037965	0001	21531	581390	0	0	0	0	0	0	0	0	0	0	0	Move from EMS 6 Operations to Opioid Response project
DPH-FIR	DPH	FIR	FIR	210705	10582	10034067	0004	10000	581390	0	0	0	0	0	0	0	0	0	0	0	incorrect authority
DPH-FIR	DPH	FIR	FIR	210705	10582	10034067	0004	21531	581390	0	0	(1,553,714)	(1,519,509)	(1,519,509)	(1,519,509)	0	(1,553,714)	(1,553,714)	(1,553,714)	(1,553,714)	change chartfields per Peter Chow 2-15 email
DPH-FIR	DPH	FIR	FIR	240645	10582	10037394	0001	21531	581390	0	(5,174,791)	(91,687)	(9,296)	(5,184,087)	(5,184,087)	(5,174,791)	(91,687)	(91,687)	(5,266,478)	(5,266,478)	Salary COLA increases
DPH-FIR	DPH	FIR	FIR	240645	10582	10037491	0001	21531	581390	0	(1,229,990)	1,229,990	1,229,990	0	0	(1,229,990)	1,229,990	1,229,990	0	0	Moved to Opioid Response Project
DPH-FIR	DPH	FIR	FIR	240645	10582	10037965	0001	21531	581390	0	0	0	0	0	0	0	0	0	0	0	Move from EMS 6 Operations to Opioid Response project

DPH-HOM	DPH	HOM	HOM-HOMELESSNESS 203646	10000	10026740	0001	10000	486400	0	25,000	0	0	25,000	25,000	25,000	0	0	25,000	25,000
DPH-HOM	DPH	HOM	HOM-HOMELESSNESS 203646	10060	10026738	0001	10002	486400	0	600,389	0	0	600,389	600,389	600,389	0	0	600,389	600,389
DPH-HOM	DPH	HOM	HOM-HOMELESSNESS 203646	10060	10026740	0001	10002	486400	0	1,135,390	0	0	1,135,390	1,135,390	1,135,390	0	0	1,135,390	1,135,390
DPH-HOM	DPH	HOM	HOM-HOMELESSNESS 251984	11630	10031199	0043	17156	581625	0	0	0	0	0	0	0	0	0	0	0
DPH-HOM	DPH	HOM	HOM-HOMELESSNESS 251984	11630	10031199	0044	17156	581625	0	0	0	0	0	0	0	0	0	0	0
DPH-HOM	DPH	HOM	HOM-HOMELESSNESS 251984	11630	10031199	0070	17156	581625	0	(625,389)	0	0	(625,389)	(625,389)	(625,389)	0	0	(625,389)	(625,389)
DPH-HOM	DPH	HOM	HOM-HOMELESSNESS 251984	11630	10031199	0071	17156	581625	0	(1,135,390)	0	0	(1,135,390)	(1,135,390)	(1,135,390)	0	0	(1,135,390)	(1,135,390)
DPH-HRD	DPH	HRD	HRD-EMPLOYMENTSE 232025	10000	10026742	0001	10000	486370	0	248,071	0	0	248,071	248,071	248,071	0	0	248,071	248,071
DPH-HRD	DPH	HRD	HRD-WORKFORCEDE' 232029	10060	10026743	0001	10002	486370	0	208,000	0	0	208,000	208,000	208,000	0	0	208,000	208,000
DPH-HRD	DPH	HRD	HRD-EMPLOYMENTSE 232023	10000	10026742	0001	10000	486380	0	165,464	0	0	165,464	165,464	165,464	0	0	165,464	165,464
DPH-HRD	DPH	HRD	HRD-WORKFORCEDE' 232029	10060	10026743	0001	10002	486380	0	1,000	0	0	1,000	1,000	1,000	0	0	1,000	1,000
DPH-HRD	DPH	HRD	HRD-DRUGTESTING 232025	10060	10026742	0001	10002	486390	0	1,158	0	0	1,158	1,158	1,158	0	0	1,158	1,158
DPH-HRD	DPH	HRD	HRD-WORKFORCEDE' 232029	10060	10026743	0001	10002	486390	0	15,653	0	0	15,653	15,653	15,653	0	0	15,653	15,653
DPH-HRD	DPH	HRD	HRD-WORKFORCEDE' 179661	10000	10001874	0001	10000	581450	0	(1,000)	0	0	(1,000)	(1,000)	(1,000)	0	0	(1,000)	(1,000)
DPH-HRD	DPH	HRD	HRD-WORKFORCEDE' 251679	21490	10001947	0001	10000	581450	0	(15,653)	0	0	(15,653)	(15,653)	(15,653)	0	0	(15,653)	(15,653)
DPH-HRD	DPH	HRD	HRD-WORKFORCEDE' 251910	10000	10001785	0008	10000	581450	0	(208,000)	0	0	(208,000)	(208,000)	(208,000)	0	0	(208,000)	(208,000)
DPH-HRD	DPH	HRD	HRD-EMPLOYMENTSE 251910	10000	10001785	0001	10000	581470	0	(413,535)	0	0	(413,535)	(413,535)	(413,535)	0	0	(413,535)	(413,535)
DPH-HRD	DPH	HRD	HRD-DRUGTESTING 251881	21490	10001947	0013	10000	581490	0	(1,158)	0	0	(1,158)	(1,158)	(1,158)	0	0	(1,158)	(1,158)
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS 149649	10000	10001701	0001	10000	486370	0	615,960	(615,960)	(615,960)	0	0	615,960	(615,960)	(615,960)	0	0
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS 149647	10000	10001701	0007	10000	486380	0	19,406,159	0	0	19,406,159	19,406,159	19,406,159	0	0	19,406,159	19,406,159
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS 149647	10000	10001701	0007	10000	486390	0	58,000	0	0	58,000	58,000	58,000	0	0	58,000	58,000
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS 149645	10000	10001701	0003	10000	486400	0	30,000	0	0	30,000	30,000	30,000	0	0	30,000	30,000
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS 149649	10000	10001701	0002	10000	486400	0	40,000	0	0	40,000	40,000	40,000	0	0	40,000	40,000
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS 149657	10000	10001700	0002	10000	486400	0	0	0	0	0	0	0	0	0	0	0
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS 210654	21080	10001834	0001	10000	581950	0	#####	0	0	(19,406,159)	(19,406,159)	(19,406,159)	0	0	(19,406,159)	(19,406,159)
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS 210680	21490	10001952	0006	10000	581950	0	(58,000)	0	0	(58,000)	(58,000)	(58,000)	0	0	(58,000)	(58,000)
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS 251917	10010	10023255	0005	17077	581950	0	(615,960)	615,960	615,960	0	0	(615,960)	615,960	615,960	0	0
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS 251984	10000	10001792	0001	10000	581950	0	(40,000)	0	0	(40,000)	(40,000)	(40,000)	0	0	(40,000)	(40,000)
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS 251984	11630	10031199	0044	17156	581950	0	0	0	0	0	0	0	0	0	0	0
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS 251984	11630	10031199	0071	17156	581950	0	(30,000)	0	0	(30,000)	(30,000)	(30,000)	0	0	(30,000)	(30,000)
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS 251988	10000	10026710	0001	10000	581950	0	0	0	0	0	0	0	0	0	0	0
DPH-MYR	DPH	MYR	MYR-MAYOROFFICES\ 232055	10060	10001888	0001	10002	486370	0	569,320	0	0	569,320	569,320	569,320	0	0	569,320	569,320
DPH-MYR	DPH	MYR	MYR-MAYOROFFICES\ 251912	10000	10001784	0001	10000	581690	0	(569,320)	0	0	(569,320)	(569,320)	(569,320)	0	0	(569,320)	(569,320)
DPH-POL	DPH	POL	POL-NONSECURITY 232092	10060	10001897	0010	10002	486370	0	19,100	0	0	19,100	19,100	19,100	0	0	19,100	19,100
DPH-POL	DPH	POL	POL-SECURITY 232092	10060	10001898	0001	10002	486370	0	33,000	0	0	33,000	33,000	33,000	0	0	33,000	33,000
DPH-POL	DPH	POL	POL-SECURITY 251929	11630	10023303	0001	17099	581830	0	(33,000)	0	0	(33,000)	(33,000)	(33,000)	0	0	(33,000)	(33,000)
DPH-POL	DPH	POL	POL-NONSECURITY 251929	10020	10023256	0001	17078	581840	0	(19,100)	0	0	(19,100)	(19,100)	(19,100)	0	0	(19,100)	(19,100)
DPH-PUC	DPH	PUC	PUC-ADMINSVCS 276641	27180	10026778	0006	10000	486370	0	10,500	0	0	10,500	10,500	10,500	0	0	10,500	10,500
DPH-PUC	DPH	PUC	PUC-ADMINSVCS 251912	10000	10001784	0001	10000	581012	0	(10,500)	0	0	(10,500)	(10,500)	(10,500)	0	0	(10,500)	(10,500)
DPH-REC	DPH	REC	REC-GARDENER 150705	10060	10033305	0001	10002	486390	0	15,694	0	0	15,694	15,694	15,694	0	0	15,694	15,694
DPH-REC	DPH	REC	REC-GARDENER 251851	21490	10001952	0011	10000	581880	0	(15,694)	0	0	(15,694)	(15,694)	(15,694)	0	0	(15,694)	(15,694)
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR 210752	10060	10038504	0003	10002	486370	0	0	0	9,562	0	9,562	0	0	13,197	0	13,197
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR 210752	10060	10038504	0005	10002	486370	0	0	152,012	110,154	110,154	110,154	0	152,012	152,012	152,012	152,012

WO no longer needed.
Confirmed with HSA and
DPH.

WO no longer needed.
Confirmed with HSA and
DPH.

DPH-HSA-2025-01-01-Substance
Use Disorder

DPH-HSA-2025-01-01-Substance
BldgOps

DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	210752	10060	10038504	0006	10002	486370	0	0	75,980	55,057	55,057	55,057	0	75,980	75,980	75,980	75,980	Per CON to reallocate budget from DPW Building Repairs to new SAS effective 10.1.2022.	DPH-DPW__BBR HJH Jail Health
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	210752	10060	10038504	0002	10002	486380	0	0	441,762	320,117	320,117	320,117	0	441,762	441,762	441,762	441,762	Per CON to reallocate budget from DPW Building Repairs to new SAS effective 10.1.2022.	DPH-DPW__BDC HGH Acute Care Rollup
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	210752	10060	10038504	0004	10002	486390	0	0	509,448	369,165	369,165	369,165	0	509,448	509,448	509,448	509,448	Per CON to reallocate budget from DPW building repairs to new SAS effective 10.1.2022	DPH-DPW__BBR HLH OP-Facility Services
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	210752	10060	10038504	0003	10002	486400	0	0	13,197	0	9,562	0	0	13,197	0	13,197	0	Update recovery account.	
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	210654	21080	10001834	0001	10000	581067	0	0	0	0	0	0	0	0	0	0	0	DPH-DPW__BDC HGH Acute Care Rollup	
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	240646	10000	10001681	0003	10000	581067	0	0	0	0	0	0	0	0	0	0	0	DPH-DPW__BDC HGH Substance Use Disorder	
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	251851	21490	10001952	0011	10000	581067	0	0	0	0	0	0	0	0	0	0	0	DPH-DPW__BDC HGH OP Facility Services	
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	251921	10000	10001783	0001	10000	581067	0	0	0	0	0	0	0	0	0	0	0	DPH-DPW__BDC HGH Admin BldgOps	
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	251973	10000	10026702	0001	10000	581067	0	0	0	0	0	0	0	0	0	0	0	DPH-DPW__BBR HJH Jail Health	
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	210654	21080	10001834	0001	10000	581088	0	0	(441,762)	(320,117)	(320,117)	(320,117)	0	(441,762)	(441,762)	(441,762)	(441,762)	Per CON to reallocate budget from DPW Building Repairs to new SAS effective 10.1.2022.	DPH-DPW__BDC HGH Acute Care Rollup
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	240646	10000	10001681	0003	10000	581088	0	0	(13,197)	(9,562)	(9,562)	(9,562)	0	(13,197)	(13,197)	(13,197)	(13,197)	Per CON to reallocate budget from DPW Building Repairs to new SAS effective 10.1.2022.	DPH-DPW__BBR HBH Substance Use Disorder
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	251851	21490	10001952	0011	10000	581088	0	0	(509,448)	(369,165)	(369,165)	(369,165)	0	(509,448)	(509,448)	(509,448)	(509,448)	Per CON to reallocate budget from DPW Building Repairs to new SAS effective 10.1.2022.	DPH-DPW__BBR HLH OP-Facility Services
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	251921	10000	10001783	0001	10000	581088	0	0	(152,012)	(110,154)	(110,154)	(110,154)	0	(152,012)	(152,012)	(152,012)	(152,012)	Per CON to reallocate budget from DPW Building Repairs to new SAS effective 10.1.2022.	DPH-DPW__BBR HAD DPH Admin BldgOps
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	251973	10000	10026702	0001	10000	581088	0	0	(75,980)	(55,057)	(55,057)	(55,057)	0	(75,980)	(75,980)	(75,980)	(75,980)	Per CON to reallocate budget from DPW Building Repairs to new SAS effective 10.1.2022.	DPH-DPW__BBR HJH Jail Health
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0001	10002	486370	0	0	0	262,345	0	262,345	0	0	262,345	0	262,345	To reflect budget re-org	
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0005	10002	486370	0	0	1,564,756	1,498,028	1,498,028	1,498,028	0	1,564,756	1,564,756	1,564,756	1,564,756	To reflect budget re-org and to reflect 3% wage increase in BY+1	
DPH-SHF	DPH	SHF	SHF	232331	10060	10001918	0001	10002	486370	0	262,345	(262,345)	(262,345)	0	0	262,345	(262,345)	(262,345)	0	0	WO Balancing	To reflect budget re-org
DPH-SHF	DPH	SHF	SHF	232331	10060	10001918	0005	10002	486370	0	1,498,028	(1,498,028)	(1,498,028)	0	0	1,498,028	(1,498,028)	(1,498,028)	0	0	To reflect budget re-org	
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0001	10002	486380	0	0	12,375,656	11,752,855	12,015,200	11,752,855	0	12,375,656	12,113,311	12,375,656	12,113,311	WO Balancing	To reflect budget re-org and to reflect 3% wage increase in BY+1
DPH-SHF	DPH	SHF	SHF	232331	10060	10001918	0001	10002	486380	0	11,752,855	(11,752,855)	(11,752,855)	0	0	11,752,855	(11,752,855)	(11,752,855)	0	0	WO Balancing	To reflect budget re-org
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0003	10002	486390	0	0	3,602,581	5,108,106	4,693,414	5,108,106	0	3,602,581	5,261,349	3,602,581	5,261,349	FY22-24 LHH BRT & Safety initiative & BY+1 COLA \$153,243	To reflect budget re-org and to reflect 3% wage increase in BY+1
DPH-SHF	DPH	SHF	SHF	232331	10060	10001918	0003	10002	486390	0	5,108,106	(5,108,106)	(5,108,106)	0	0	5,108,106	(5,108,106)	(5,108,106)	0	0	reallocate to new PS chartfield per SHF	To reflect budget re-org
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0005	10002	486400	0	0	726,264	726,264	726,264	726,264	0	726,264	726,264	726,264	726,264	To reflect budget re-org	
DPH-SHF	DPH	SHF	SHF	232331	10060	10001918	0005	10002	486400	0	726,264	(726,264)	(726,264)	0	0	726,264	(726,264)	(726,264)	0	0	To reflect budget re-org	

DPH-SHF	DPH	SHF	SHF	181644	21490	10032933	0001	10000	581930	0	(202,413)	0	0	(202,413)	(202,413)	(202,413)	0	0	(202,413)	(202,413)	WO Balancing FY22-24 LHH BRT & Safety initiative & BY+1 OCLA \$153,243	Accounts for projected 3% wage increase	
DPH-SHF	DPH	SHF	SHF	251661	21080	10001843	0013	10000	581930	0	#####	(360,456)	0	(12,015,200)	(12,015,200)	(12,015,200)	(360,456)	0	(12,375,656)	(12,015,200)			
DPH-SHF	DPH	SHF	SHF	251840	21490	10001952	0010	10000	581930	0	(4,905,693)	1,505,525	0	(4,491,001)	(4,905,693)	(4,905,693)	1,505,525	(153,243)	(3,400,168)	(5,058,936)			
DPH-SHF	DPH	SHF	SHF	251892	10000	10001992	0002	10000	581930	0	(1,001,955)	30,043	0	(930,466)	(1,001,955)	(1,001,955)	30,043	0	(971,912)	(1,001,955)			
DPH-SHF	DPH	SHF	SHF	251921	10000	10001783	0002	10000	581930	0	(611,169)	18,325	0	(567,562)	(611,169)	(611,169)	18,325	0	(592,844)	(611,169)			
DPH-SHF	DPH	SHF	SHF	251984	10000	10001792	0001	10000	581930	0	(611,168)	(115,096)	0	(726,264)	(611,168)	(611,168)	(115,096)	0	(726,264)	(611,168)			
DPH-TIS	DPH	TIS	TIS-SFGOVTV	207938	10000	10024777	0001	10000	486370	0	55,614	0	0	55,614	55,614	55,614	0	0	55,614	55,614			
DPH-TIS	DPH	TIS	TIS-TECHCONTRACTS 207921	28070	10024810	0008	17608	17608	486370	0	0	0	0	0	0	0	0	0	0	0			
DPH-TIS	DPH	TIS	TIS-TECHCONTRACTS 207921	28070	10024810	0010	17608	17608	486370	0	0	0	0	0	0	0	0	0	0	0			
DPH-TIS	DPH	TIS	TIS-TECHCONTRACTS 207921	28070	10024810	0012	17608	17608	486370	0	0	0	0	0	0	0	0	0	0	0			
DPH-TIS	DPH	TIS	TIS-TECHCONTRACTS 207921	28070	10024810	0018	17608	17608	486370	0	0	0	0	0	0	0	0	0	0	0			
DPH-TIS	DPH	TIS	TIS-TECHCONTRACTS 207921	28070	10024810	0022	17608	17608	486370	0	0	0	0	0	0	0	0	0	0	0			
DPH-TIS	DPH	TIS	TIS-TECHCONTRACTS 207921	28070	10024810	0384	17608	17608	486370	0	0	0	0	0	0	0	0	0	0	0			
DPH-TIS	DPH	TIS	TIS-TECHCONTRACTS 210699	28070	10024810	0008	17608	17608	486370	0	19,215	0	0	19,215	19,215	19,215	0	0	19,215	19,215			
DPH-TIS	DPH	TIS	TIS-TECHCONTRACTS 210699	28070	10024810	0010	17608	17608	486370	0	166,335	0	0	166,335	166,335	166,335	0	0	166,335	166,335			
DPH-TIS	DPH	TIS	TIS-TECHCONTRACTS 210699	28070	10024810	0012	17608	17608	486370	0	7,935	0	0	7,935	7,935	7,935	0	0	7,935	7,935			
DPH-TIS	DPH	TIS	TIS-TECHCONTRACTS 210699	28070	10024810	0018	17608	17608	486370	0	2,488,111	0	0	2,488,111	2,488,111	2,488,111	0	0	2,488,111	2,488,111			
DPH-TIS	DPH	TIS	TIS-TECHCONTRACTS 210699	28070	10024810	0022	17608	17608	486370	0	866,921	0	0	866,921	866,921	866,921	0	0	866,921	866,921			
DPH-TIS	DPH	TIS	TIS-TECHCONTRACTS 210699	28070	10024810	0384	17608	17608	486370	0	92,855	0	0	92,855	92,855	92,855	0	0	92,855	92,855			
DPH-TIS	DPH	TIS	TIS-TECHPROJ	207921	28070	10024810	0129	17608	486370	0	733,978	0	0	733,978	733,978	733,978	0	0	733,978	733,978			
DPH-TIS	DPH	TIS	TIS-TECHPROJ	207921	28070	10024810	0737	17608	486370	0	0	0	0	0	0	0	0	0	0	0			
DPH-TIS	DPH	TIS	TIS-TECHPROJ	210654	21080	10001834	0001	10000	581140	0	(30,757)	0	0	(30,757)	(30,757)	(30,757)	0	0	(30,757)	(30,757)			
DPH-TIS	DPH	TIS	TIS-TECHPROJ	251851	21490	10001952	0011	10000	581140	0	(10,000)	0	0	(10,000)	(10,000)	(10,000)	0	0	(10,000)	(10,000)			
DPH-TIS	DPH	TIS	TIS-TECHPROJ	251892	10000	10001992	0002	10000	581140	0	(19,776)	0	0	(19,776)	(19,776)	(19,776)	0	0	(19,776)	(19,776)			
DPH-TIS	DPH	TIS	TIS-TECHPROJ	251917	10010	10023255	0004	17077	581140	0	(673,445)	0	0	(673,445)	(673,445)	(673,445)	0	0	(673,445)	(673,445)			
DPH-TIS	DPH	TIS	TIS-SFGOVTV	251912	10000	10001784	0001	10000	581280	0	(33,597)	0	0	(33,597)	(33,597)	(33,597)	0	0	(33,597)	(33,597)			
DPH-TIS	DPH	TIS	TIS-SFGOVTV	251975	10000	10026708	0001	10000	581280	0	(22,017)	0	0	(22,017)	(22,017)	(22,017)	0	0	(22,017)	(22,017)			
DPH-TIS	DPH	TIS	TIS-TECHCONTRACTS 251917	10010	10023255	0004	17077	581325	0	(3,641,372)	0	0	(3,641,372)	(3,641,372)	(3,641,372)	0	0	(3,641,372)	(3,641,372)				
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	232344	10060	10033024	0001	10002	486370	0	144,052	(115,252)	(115,252)	28,800	28,800	144,052	(115,252)	(115,252)	28,800	28,800			
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	232348	10060	10034137	0001	10002	486370	0	35,000	115,252	115,252	150,252	150,252	35,000	115,252	115,252	150,252	150,252			
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	232356	10060	10034142	0001	10002	486370	0	244,076	0	0	244,076	244,076	244,076	0	0	244,076	244,076			
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	232356	10060	10034141	0001	10002	486380	0	1,559,168	0	0	1,559,168	1,559,168	1,559,168	0	0	1,559,168	1,559,168			
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	210654	21080	10001834	0001	10000	581980	0	(1,559,168)	0	0	(1,559,168)	(1,559,168)	(1,559,168)	0	0	(1,559,168)	(1,559,168)			
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	210659	10000	10034491	0001	10000	581980	0	(28,800)	0	0	(28,800)	(28,800)	(28,800)	0	0	(28,800)	(28,800)			
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	251870	21490	10001948	0003	10000	581980	0	(244,076)	0	0	(244,076)	(244,076)	(244,076)	0	0	(244,076)	(244,076)			
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	251975	10000	10026708	0001	10000	581980	0	(150,252)	0	0	(150,252)	(150,252)	(150,252)	0	0	(150,252)	(150,252)			
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486560	0	290,053	(238,437)	(178,829)	111,224	111,224	290,053	(238,437)	(238,437)	51,616	51,616		Balancing for split of DPW from SAS	
DPW-DPH	DPW	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486560	0	325,614	(325,614)	(244,211)	81,403	81,403	325,614	(325,614)	(325,614)	0	0		DPW-DDO 25% and SAS-DDO 75% Split, year 2 in SAS-DDO	budget move to SAS requesting (BY split DPW/SAS starting Oct)
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207729	13920	10029981	0001	20677	581520	0	(5,500)	5,500	0	0	(5,500)	(5,500)	5,500	0	0	(5,500)			
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207950	13920	10029981	0002	20675	581520	0	(15,934)	0	0	(15,934)	(15,934)	(15,934)	0	0	(15,934)	(15,934)			
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207951	13920	10029981	0002	20676	581520	0	(75,784)	75,784	0	(18,946)	(75,784)	(75,784)	75,784	0	0	(75,784)			
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207954	13920	10029981	0002	20678	581520	0	(22,281)	0	0	(22,281)	(22,281)	(22,281)	0	0	(22,281)	(22,281)			
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207956	13920	10029981	0002	20680	581520	0	(81,630)	81,630	0	(20,407)	(81,630)	(81,630)	81,630	0	0	(81,630)			
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207957	13920	10029981	0002	20682	581520	0	(7,901)	0	0	(7,901)	(7,901)	(7,901)	0	0	(7,901)	(7,901)			

DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207958	13920	10029981	0002	20679	581520	0	(31,462)	31,462	0	(7,865)	(31,462)	(31,462)	31,462	0	0	(31,462)	DPW-DDO 25% and SAS-DDO 75% Split, year 2 in SAS-DDO	budget move to SAS requesting (BY split DPW/SAS starting Oct)
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207959	13920	10029981	0002	20681	581520	0	(49,561)	49,561	0	(12,390)	(49,561)	(49,561)	49,561	0	0	(49,561)		
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	232636	13920	10029981	0001	20677	581520	0	0	(5,500)	0	(5,500)	0	0	(5,500)	0	(5,500)	0		
DPW-DPH	DPW	DPH	DPH-TOXICS	229882	13920	10029981	0001	20677	581580	0	(325,614)	325,614	244,211	(81,403)	(81,403)	(325,614)	325,614	325,614	0	0	cancelled per diana ponce de leon	IDS #2, ECN discontinued
ECN-DPH	ECN	DPH	DPH-CHS-MEDSVCS	162644	10060	10026709	0005	10002	486100	0	40,000	0	0	40,000	40,000	40,000	0	0	40,000	40,000		
ECN-DPH	ECN	DPH	DPH-CHS-MEDSVCS	251975	10060	10001983	0002	10002	486100	0	20,000	(20,000)	(20,000)	0	0	20,000	(20,000)	(20,000)	0	0		
ECN-DPH	ECN	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0001	10002	486100	0	25,000	0	0	25,000	25,000	25,000	0	0	25,000	25,000	cancelled per diana ponce de leon	IDS #2, ECN discontinued
ECN-DPH	ECN	DPH	DPH-CHS-MEDSVCS	207766	10020	10035184	0025	16657	581570	0	(40,000)	0	0	(40,000)	(40,000)	(40,000)	0	0	(40,000)	(40,000)		
ECN-DPH	ECN	DPH	DPH-CHS-MEDSVCS	207766	10020	10035184	0030	16657	581570	0	(25,000)	0	0	(25,000)	(25,000)	(25,000)	0	0	(25,000)	(25,000)		
ECN-DPH	ECN	DPH	DPH-CHS-MEDSVCS	207767	10010	10034629	0009	16652	581570	0	(20,000)	20,000	20,000	0	0	(20,000)	20,000	20,000	0	0	cancelled per diana ponce de leon	IDS #2, ECN discontinued
ENV-DPH	ENV	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486320	0	2,500	0	0	2,500	2,500	2,500	0	0	2,500	2,500		
ENV-DPH	ENV	DPH	DPH-TOXICS	229994	12230	10029312	0002	10001	581580	0	0	0	0	0	0	0	0	0	0	0		
ENV-DPH	ENV	DPH	DPH-TOXICS	229994	12230	10036050	0001	10001	581580	0	0	0	0	0	0	0	0	0	0	0	cancelled per diana ponce de leon	IDS #2, ECN discontinued
ENV-DPH	ENV	DPH	DPH-TOXICS	229994	13990	10026725	0011	10000	581580	0	(2,500)	0	0	(2,500)	(2,500)	(2,500)	0	0	(2,500)	(2,500)		
FAM-DPH	FAM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486330	0	840	0	0	840	840	840	0	0	840	840		
FAM-DPH	FAM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486330	0	7,500	0	0	7,500	7,500	7,500	0	0	7,500	7,500	cancelled per diana ponce de leon	IDS #2, ECN discontinued
FAM-DPH	FAM	DPH	DPH-SFGH-MEDSVCS	230001	10000	10026729	0001	10000	581520	0	(840)	0	0	(840)	(840)	(840)	0	0	(840)	(840)		
FAM-DPH	FAM	DPH	DPH-TOXICS	230001	10000	10026729	0001	10000	581580	0	(7,500)	0	0	(7,500)	(7,500)	(7,500)	0	0	(7,500)	(7,500)		
FIR-DPH	FIR	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486340	0	290,151	0	0	290,151	290,151	290,151	0	0	290,151	290,151	cancelled per diana ponce de leon	IDS #2, ECN discontinued
FIR-DPH	FIR	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486340	0	249	0	0	249	249	249	0	0	249	249		
FIR-DPH	FIR	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486340	0	21,534	0	0	21,534	21,534	21,534	0	0	21,534	21,534		
FIR-DPH	FIR	DPH	DPH-SFGH-MEDSVCS	130644	10000	10001965	0001	10000	581520	0	(249)	0	0	(249)	(249)	(249)	0	0	(249)	(249)	cancelled per diana ponce de leon	IDS #2, ECN discontinued
FIR-DPH	FIR	DPH	DPH-CHS-MEDSVCS	130644	10000	10001965	0001	10000	581570	0	(290,151)	0	0	(290,151)	(290,151)	(290,151)	0	0	(290,151)	(290,151)		
FIR-DPH	FIR	DPH	DPH-TOXICS	130652	10000	10001964	0001	10000	581580	0	(21,534)	0	0	(21,534)	(21,534)	(21,534)	0	0	(21,534)	(21,534)		
HOM-DPH	HOM	DPH	DPH-CHS-MEDSVCS	210705	10060	10037282	0005	10002	486195	0	0	50,000	50,000	50,000	50,000	0	50,000	50,000	50,000	50,000	cancelled per diana ponce de leon	IDS #2, ECN discontinued
HOM-DPH	HOM	DPH	DPH-COMMHEALTH	179661	10060	10034067	0002	10002	486195	0	0	0	0	0	0	0	0	0	0	0		
HOM-DPH	HOM	DPH	DPH-COMMHEALTH	207986	10060	10033335	0004	10002	486195	0	214,096	6,424	6,424	220,520	220,520	214,096	6,424	6,424	220,520	220,520		
HOM-DPH	HOM	DPH	DPH-COMMHEALTH	207986	10060	10033335	0005	10002	486195	0	1,195,883	35,876	35,876	1,231,759	1,231,759	1,195,883	35,876	35,876	1,231,759	1,231,759	cancelled per diana ponce de leon	IDS #2, ECN discontinued
HOM-DPH	HOM	DPH	DPH-COMMHEALTH	210705	10060	10037282	0001	10002	486195	0	940,688	0	0	940,688	940,688	940,688	0	0	940,688	940,688		
HOM-DPH	HOM	DPH	DPH-LHHOTHERS	251832	21550	10001952	0012	10002	486195	0	229,950	0	0	229,950	229,950	229,950	0	0	229,950	229,950		
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	207986	10060	10033335	0003	10002	486195	0	0	0	0	0	0	0	0	0	0	0	cancelled per diana ponce de leon	IDS #2, ECN discontinued
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	207986	10060	10033335	0004	10002	486195	0	0	0	0	0	0	0	0	0	0	0		
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	207986	10060	10033335	0005	10002	486195	0	0	0	0	0	0	0	0	0	0	0		
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	210705	10060	10034067	0001	10002	486195	0	3,846,771	0	0	3,846,771	3,846,771	3,846,771	0	0	3,846,771	3,846,771	cancelled per diana ponce de leon	IDS #2, ECN discontinued
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	210705	10060	10037280	0001	10002	486195	0	1,695,779	0	0	1,695,779	1,695,779	1,695,779	0	0	1,695,779	1,695,779		
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	210705	10060	10037282	0001	10002	486195	0	1,325,768	284,438	284,438	1,610,206	1,610,206	1,325,768	284,438	284,438	1,610,206	1,610,206		
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	240645	10582	10037282	0002	21531	486195	0	4,468,906	(4,468,906)	(4,468,906)	0	0	4,468,906	(4,468,906)	(4,468,906)	0	0	cancelled per diana ponce de leon	IDS #2, ECN discontinued
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	240645	10582	10037282	0003	21531	486195	0	0	4,468,906	4,468,906	4,468,906	4,468,906	0	4,468,906	4,468,906	4,468,906	4,468,906		
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	240646	10060	10034067	0001	10002	486195	0	0	0	0	0	0	0	0	0	0	0		

HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	251921	10060	10001783	0006	10002	486195	0	137,599	0	0	137,599	137,599	137,599	0	0	137,599	137,599	DH-10 HSH NO CHANGE/VACANT POS @1064 Mission
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	251984	10060	10001989	0001	10002	486195	0	104,882	2,910	2,910	107,792	107,792	104,882	2,910	2,910	107,792	107,792	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	251984	10060	10001989	0003	10002	486195	0	1,033,467	49,685	49,685	1,083,152	1,083,152	1,033,467	49,685	49,685	1,083,152	1,083,152	DH-03 HSH CODB/CHP
HOM-DPH	HOM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486195	0	3,700	0	0	3,700	3,700	3,700	0	0	3,700	3,700	DH-05 HSH CODB/Roving UCSF Contract
HOM-DPH	HOM	DPH	DPH-LHHOTHERS	203646	10000	10026740	0001	10000	581510	0	0	0	0	0	0	0	0	0	0	0	
HOM-DPH	HOM	DPH	DPH-LHHOTHERS	203646	10000	10026740	0008	10000	581510	0	(229,950)	0	0	(229,950)	(229,950)	(229,950)	0	0	(229,950)	(229,950)	
HOM-DPH	HOM	DPH	DPH-SFGH-MEDSVCS	203645	10000	10026736	0001	10000	581520	0	(3,700)	0	0	(3,700)	(3,700)	(3,700)	0	0	(3,700)	(3,700)	performing department proposal
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	203646	10000	10026739	0001	10000	581540	0	(3,984,370)	0	0	(3,984,370)	(3,984,370)	(3,984,370)	0	0	(3,984,370)	(3,984,370)	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	203646	10000	10026740	0001	10000	581540	0	0	(56,109)	(56,109)	(56,109)	(56,109)	0	(56,109)	(56,109)	(56,109)	(56,109)	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	203646	10000	10026740	0010	10000	581540	0	(3,959,900)	0	0	(3,959,900)	(3,959,900)	(3,959,900)	0	0	(3,959,900)	(3,959,900)	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	203646	10030	10024558	0001	17560	581540	0	0	0	0	0	0	0	0	0	0	0	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	203646	10030	10024558	0003	17560	581540	0	(199,996)	0	0	(199,996)	(199,996)	(199,996)	0	0	(199,996)	(199,996)	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	203646	10582	10036748	0001	21532	581540	0	(4,468,906)	0	0	(4,468,906)	(4,468,906)	(4,468,906)	0	0	(4,468,906)	(4,468,906)	
HOM-DPH	HOM	DPH	DPH-COMMHEALTH	203646	10000	10026740	0001	10000	581550	0	0	0	0	0	0	0	0	0	0	0	
HOM-DPH	HOM	DPH	DPH-COMMHEALTH	203646	10000	10026740	0010	10000	581550	0	(1,894,425)	(373,224)	(373,224)	(2,267,649)	(2,267,649)	(1,894,425)	(373,224)	(373,224)	(2,267,649)	(2,267,649)	
HOM-DPH	HOM	DPH	DPH-COMMHEALTH	203646	10030	10024558	0001	17560	581550	0	0	0	0	0	0	0	0	0	0	0	
HOM-DPH	HOM	DPH	DPH-COMMHEALTH	203646	10030	10024558	0003	17560	581550	0	(456,242)	0	0	(456,242)	(456,242)	(456,242)	0	0	(456,242)	(456,242)	
HOM-DPH	HOM	DPH	DPH-CHS-MEDSVCS	210705	10060	10037282	0005	10002	581570	0	0	0	0	0	0	0	0	0	0	0	DH-11 PSH Mercy Housing
HRD-DPH	HRD	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486590	0	100,996	0	0	100,996	100,996	100,996	0	0	100,996	100,996	
HRD-DPH	HRD	DPH	DPH-SFGH-MEDSVCS	210654	21080	10001850	0004	10000	486590	0	0	0	0	0	0	0	0	0	0	0	HRD-OSH
HRD-DPH	HRD	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486590	0	285,446	0	0	285,446	285,446	285,446	0	0	285,446	285,446	
HRD-DPH	HRD	DPH	DPH-SFGH-MEDSVCS	232022	10000	10026742	0001	10000	581520	0	(211,445)	0	0	(211,445)	(211,445)	(211,445)	0	0	(211,445)	(211,445)	
HRD-DPH	HRD	DPH	DPH-SFGH-MEDSVCS	232027	12460	10026742	0001	10000	581520	0	(74,001)	0	0	(74,001)	(74,001)	(74,001)	0	0	(74,001)	(74,001)	
HRD-DPH	HRD	DPH	DPH-CHS-MEDSVCS	232027	12460	10026742	0001	10000	581570	0	(100,996)	0	0	(100,996)	(100,996)	(100,996)	0	0	(100,996)	(100,996)	HRD-OSH
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	162644	10060	10026709	0004	10002	486690	0	504,144	30,702	30,702	534,846	534,846	504,144	30,702	30,702	534,846	534,846	H-13 HSA CODB adjustment
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251962	10060	10001795	0002	10002	486690	0	0	0	0	0	0	0	0	0	0	0	H-21 HSA COLA change
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0003	10002	486690	0	510,659	0	0	510,659	510,659	510,659	0	0	510,659	510,659	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0004	10002	486690	0	0	0	0	0	0	0	0	0	0	0	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0005	10002	486690	0	256,187	6,849	6,849	263,036	263,036	256,187	6,849	6,849	263,036	263,036	H-21 HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0007	10002	486690	0	153,548	4,126	4,126	157,674	157,674	153,548	4,126	4,126	157,674	157,674	H-22 HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0008	10002	486690	0	501,816	13,817	13,817	515,633	515,633	501,816	13,817	13,817	515,633	515,633	H-23 HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0009	10002	486690	0	2,497,380	(193,311)	(193,311)	2,304,069	2,304,069	2,497,380	(193,311)	(193,311)	2,304,069	2,304,069	H-24 HSA 10% attrition load to overall labor budget
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0010	10002	486690	0	0	159,650	159,650	159,650	159,650	0	159,650	159,650	159,650	159,650	H-28 HSA
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	162644	10060	10026709	0004	10002	486690	0	0	0	0	0	0	0	0	0	0	0	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001795	0002	10002	486690	0	353,083	9,567	9,567	362,650	362,650	353,083	9,567	9,567	362,650	362,650	H-25A HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0001	10002	486690	0	1,474,108	0	0	1,474,108	1,474,108	1,474,108	0	0	1,474,108	1,474,108	H-25B HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0002	10002	486690	0	553,334	26,872	26,872	580,206	580,206	553,334	26,872	26,872	580,206	580,206	H-05 HSA CODB/COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0003	10002	486690	0	82,553	14,405	14,405	96,958	96,958	82,553	14,405	14,405	96,958	96,958	H-14 HSA COLA adjustment

HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0004	10002	486690	0	265,916	7,253	7,253	273,169	273,169	265,916	7,253	7,253	273,169	273,169	H-02 HSA COLA adjustment H-03 HSA NO CHANGE
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0005	10002	486690	0	65,376	0	0	65,376	65,376	65,376	0	0	65,376	65,376	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0006	10002	486690	0	798,369	43,481	43,481	841,850	841,850	798,369	43,481	43,481	841,850	841,850	H-04A HSA CODB/COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0007	10002	486690	0	383,030	47,705	47,705	430,735	430,735	383,030	47,705	47,705	430,735	430,735	H-04B HSA COLA adjustment for 0.8fte-2932, plus temp budget for 0.2fte 2574
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0008	10002	486690	0	0	0	0	0	0	0	0	0	0	0	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0009	10002	486690	0	190,630	5,162	5,162	195,792	195,792	190,630	5,162	5,162	195,792	195,792	H-18 HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0010	10002	486690	0	155,000	0	0	155,000	155,000	155,000	0	0	155,000	155,000	H-19 HSA NO CHANGE
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0011	10002	486690	0	1,703,664	(108,823)	(108,823)	1,594,841	1,594,841	1,703,664	(108,823)	(108,823)	1,594,841	1,594,841	H-03 HSA add 10% attritions (167,291) to overall funded position budget/net with COLA increase
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0012	10002	486690	0	180,447	3,251	3,251	183,698	183,698	180,447	3,251	3,251	183,698	183,698	H-06 HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0013	10002	486690	0	26,568	0	0	26,568	26,568	26,568	0	0	26,568	26,568	H-09 HSA CODB/COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0014	10002	486690	0	529,958	28,836	28,836	558,794	558,794	529,958	28,836	28,836	558,794	558,794	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0016	10002	486690	0	0	1,072,981	1,072,981	1,072,981	1,072,981	0	1,072,981	1,072,981	1,072,981	1,072,981	H-29 HSA will fund with AAO budget/QI budget \$72,981
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0018	10002	486690	0	67,568	4,115	4,115	71,683	71,683	67,568	4,115	4,115	71,683	71,683	H-05B HSA CODB adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0001	10002	486690	0	343,284	22,937	22,937	366,221	366,221	343,284	22,937	22,937	366,221	366,221	H-25 HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0003	10002	486690	0	126,523	3,795	3,795	130,318	130,318	126,523	3,795	3,795	130,318	130,318	H-15 HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0004	10002	486690	0	1,632,276	99,405	99,405	1,731,681	1,731,681	1,632,276	99,405	99,405	1,731,681	1,731,681	H-11 HSA CODB adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0005	10002	486690	0	1,904,597	115,928	115,928	2,020,525	2,020,525	1,904,597	115,928	115,928	2,020,525	2,020,525	H-10A HSA CODB adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0006	10002	486690	0	1,024,842	62,413	62,413	1,087,255	1,087,255	1,024,842	62,413	62,413	1,087,255	1,087,255	H-12 HSA CODB adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0007	10002	486690	0	62,523	(29,358)	(29,358)	33,165	33,165	62,523	(29,358)	(29,358)	33,165	33,165	H-10c HSA reduce PAES contract budget reflect the reduction to one- half the amount implemented in 20- 21
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0008	10002	486690	0	20,717	0	0	20,717	20,717	20,717	0	0	20,717	20,717	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251988	10060	10001987	0010	10002	486690	0	114,117	(114,117)	(114,117)	0	0	114,117	(114,117)	(114,117)	0	0	H-28 HSA /changed wo ref to CHS Medical
HSA-DPH	HSA	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486690	0	60,631	0	0	60,631	60,631	60,631	0	0	60,631	60,631	
HSA-DPH	HSA	DPH	DPH-SFGH-OTHERS	210654	21080	10001850	0004	10000	486690	0	0	0	0	0	0	0	0	0	0	0	HAZ
HSA-DPH	HSA	DPH	DPH-SFGH-OTHERS	251656	21080	10001858	0002	10000	486690	0	33,350	0	0	33,350	33,350	33,350	0	0	33,350	33,350	
HSA-DPH	HSA	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486690	0	10,000	0	0	10,000	10,000	10,000	0	0	10,000	10,000	H-29 HSA will fund with AAO budget
HSA-DPH	HSA	DPH	OFF-BUDGET	251962	10060	10001803	0016	10002	487210	0	1,000,000	(1,000,000)	(1,000,000)	0	0	1,000,000	(1,000,000)	(1,000,000)	0	0	
HSA-DPH	HSA	DPH	DPH-SFGH-MEDSVCS	149657	10000	10001700	0001	10000	581520	0	(60,631)	0	0	(60,631)	(60,631)	(60,631)	0	0	(60,631)	(60,631)	H-30
HSA-DPH	HSA	DPH	DPH-SFGH-OTHERS	149668	10000	10001703	0032	10000	581530	0	(33,350)	0	0	(33,350)	(33,350)	(33,350)	0	0	(33,350)	(33,350)	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149651	10000	10001701	0001	10000	581540	0	(20,717)	0	0	(20,717)	(20,717)	(20,717)	0	0	(20,717)	(20,717)	H-01
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149666	10000	10001703	0009	10000	581540	0	(1,474,108)	0	0	(1,474,108)	(1,474,108)	(1,474,108)	0	0	(1,474,108)	(1,474,108)	H-09, H-25
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149667	10000	10001705	0010	10000	581540	0	(873,242)	(51,773)	(51,773)	(925,015)	(925,015)	(873,242)	(51,773)	(51,773)	(925,015)	(925,015)	

HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149667	10000	10001705	0034	10000	581540	0	(353,083)	(9,567)	(9,567)	(362,650)	(362,650)	(353,083)	(9,567)	(9,567)	(362,650)	(362,650)	H-25A
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0001	10000	581540	0	(371,077)	(8,413)	(8,413)	(379,490)	(379,490)	(371,077)	(8,413)	(8,413)	(379,490)	(379,490)	H-06, H-18
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0002	10000	581540	0	(979,937)	(1,116,462)	(1,116,462)	(2,096,399)	(2,096,399)	(979,937)	(1,116,462)	(1,116,462)	(2,096,399)	(2,096,399)	H-04A, H-08, H-19, H29, \$72,981 budget QI consultant
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0019	10000	581540	0	(82,553)	(14,405)	(14,405)	(96,958)	(96,958)	(82,553)	(14,405)	(14,405)	(96,958)	(96,958)	H-14
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0023	10000	581540	0	(265,916)	(7,253)	(7,253)	(273,169)	(273,169)	(265,916)	(7,253)	(7,253)	(273,169)	(273,169)	H-02
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0028	10000	581540	0	(686,278)	(30,987)	(30,987)	(717,265)	(717,265)	(686,278)	(30,987)	(30,987)	(717,265)	(717,265)	H-05, H-05B, H-16
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0029	10000	581540	0	(383,030)	(47,705)	(47,705)	(430,735)	(430,735)	(383,030)	(47,705)	(47,705)	(430,735)	(430,735)	H-04B
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0032	10000	581540	0	(1,703,664)	108,823	108,823	(1,594,841)	(1,594,841)	(1,703,664)	108,823	108,823	(1,594,841)	(1,594,841)	H-03 ATTRITION
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149672	10000	10001705	0002	10000	581540	0	(1,087,365)	(33,055)	(33,055)	(1,120,420)	(1,120,420)	(1,087,365)	(33,055)	(33,055)	(1,120,420)	(1,120,420)	H-10C, H-12
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149672	10000	10001705	0024	10000	581540	0	0	0	0	0	0	0	0	0	0	0	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149672	10000	10001705	0042	10000	581540	0	(3,663,396)	(219,128)	(219,128)	(3,882,524)	(3,882,524)	(3,663,396)	(219,128)	(219,128)	(3,882,524)	(3,882,524)	H-10A, H-11, H-15
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	186644	11140	10022908	0001	16923	581540	0	0	0	0	0	0	0	0	0	0	0	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	186645	10000	10001705	0003	10000	581540	0	(114,117)	114,117	114,117	0	0	(114,117)	114,117	114,117	0	0	H-28/change wo ref to CHS medical
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149666	10000	10001703	0009	10000	581570	0	(510,659)	0	0	(510,659)	(510,659)	(510,659)	0	0	(510,659)	(510,659)	H-27
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0023	10000	581570	0	(501,816)	(13,817)	(13,817)	(515,633)	(515,633)	(501,816)	(13,817)	(13,817)	(515,633)	(515,633)	H-23
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0029	10000	581570	0	(2,497,380)	193,311	193,311	(2,304,069)	(2,304,069)	(2,497,380)	193,311	193,311	(2,304,069)	(2,304,069)	H-24 ATTRITION
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0032	10000	581570	0	(153,548)	(4,126)	(4,126)	(157,674)	(157,674)	(153,548)	(4,126)	(4,126)	(157,674)	(157,674)	H-22
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0054	10000	581570	0	(256,187)	(6,849)	(6,849)	(263,036)	(263,036)	(256,187)	(6,849)	(6,849)	(263,036)	(263,036)	H-27
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149672	10000	10001705	0024	10000	581570	0	0	0	0	0	0	0	0	0	0	0	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149672	10000	10001705	0042	10000	581570	0	(504,144)	(30,702)	(30,702)	(534,846)	(534,846)	(504,144)	(30,702)	(30,702)	(534,846)	(534,846)	H-13
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	186644	11140	10022908	0001	16923	581570	0	0	0	0	0	0	0	0	0	0	0	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	186645	10000	10001705	0003	10000	581570	0	0	(159,650)	(159,650)	(159,650)	(159,650)	0	(159,650)	(159,650)	(159,650)	(159,650)	H28
HSA-DPH	HSA	DPH	DPH-TOXICS	149657	10000	10001700	0001	10000	581580	0	(10,000)	0	0	(10,000)	(10,000)	(10,000)	0	0	(10,000)	(10,000)	HAZ
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	240646	10060	10001801	0001	10002	486420	0	105,000	0	0	105,000	105,000	105,000	0	0	105,000	105,000	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	251962	10060	10001801	0001	10002	486420	0	0	0	0	0	0	0	0	0	0	0	
JUV-DPH	JUV	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486420	0	7,348	0	0	7,348	7,348	7,348	0	0	7,348	7,348	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10038189	0001	10001	581540	0	0	(105,000)	0	(105,000)	0	0	(105,000)	0	(105,000)	0	Reassigning Mental Health work order to Juvenile Hall Dept Code 232035
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232038	13720	10038189	0001	10001	581540	0	(105,000)	105,000	0	0	(105,000)	(105,000)	105,000	0	0	(105,000)	Reassigning Mental Health work order to Juvenile Hall Dept Code 232035
JUV-DPH	JUV	DPH	DPH-TOXICS	232040	10000	10001710	0003	10000	581580	0	(7,348)	0	0	(7,348)	(7,348)	(7,348)	0	0	(7,348)	(7,348)	
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486430	0	121,881	3,588	0	121,881	121,881	121,881	3,588	3,588	125,469	125,469	OSH
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	251929	10060	10035874	0001	10002	486430	0	13,754	0	0	13,754	13,754	13,754	0	0	13,754	13,754	Syringe Disposal WO
LIB-DPH	LIB	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486430	0	4,500	0	0	4,500	4,500	4,500	0	0	4,500	4,500	
LIB-DPH	LIB	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486430	0	16,478	209	209	16,687	16,687	16,478	209	209	16,687	16,687	LIB-HAZ inspector rate adjustment
LIB-DPH	LIB	DPH	DPH-SFGH-MEDSVCS	232048	13140	10026751	0001	10000	581520	0	(4,500)	0	0	(4,500)	(4,500)	(4,500)	0	0	(4,500)	(4,500)	
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	232048	13140	10026753	0001	10000	581570	0	(121,881)	(3,588)	0	(121,881)	(121,881)	(121,881)	(3,588)	(3,588)	(125,469)	(125,469)	OSH
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	232048	13140	10026755	0001	10000	581570	0	(13,754)	0	0	(13,754)	(13,754)	(13,754)	0	0	(13,754)	(13,754)	Syringe Disposal WO
LIB-DPH	LIB	DPH	DPH-TOXICS	232048	13140	10026753	0001	10000	581580	0	(16,478)	(209)	(209)	(16,687)	(16,687)	(16,478)	(209)	(209)	(16,687)	(16,687)	LIB-HAZ inspector rate adjustment
MTA-DPH	MTA	DPH	DPH-CHS-MEDSVCS	251975	10060	10001983	0001	10002	486520	0	199,000	0	0	199,000	199,000	199,000	0	0	199,000	199,000	
MTA-DPH	MTA	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486520	0	63,921	0	0	63,921	63,921	63,921	0	0	63,921	63,921	
MTA-DPH	MTA	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486550	0	904,930	0	0	904,930	904,930	904,930	0	0	904,930	904,930	
MTA-DPH	MTA	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486550	0	430,000	0	0	430,000	430,000	430,000	0	0	430,000	430,000	

MTA-DPH	MTA	DPH	OFF-BUDGET	251929	10060	10001977	0004	10002	487130	0	39,204	(39,204)	(39,204)	0	0	39,204	(39,204)	(39,204)	0	0	IDS #3 discontinued Vision Zero budget from MTA
MTA-DPH	MTA	DPH	OFF-BUDGET	251975	10060	10001983	0002	10002	487130	0	148,002	(148,002)	(148,002)	0	0	148,002	(148,002)	(148,002)	0	0	IDS #2, discontinued Vision Zero budget from MTA
MTA-DPH	MTA	DPH	DPH-SFGH-MEDSVCS	175651	22265	10001726	0023	10000	581520	0	0	0	0	0	0	0	0	0	0	0	
MTA-DPH	MTA	DPH	DPH-SFGH-MEDSVCS	207790	22265	10001719	0023	10000	581520	0	0	(904,930)	0	(904,930)	0	0	(904,930)	0	(904,930)	0	
MTA-DPH	MTA	DPH	DPH-SFGH-MEDSVCS	207797	22260	10001726	0023	10000	581520	0	(904,930)	904,930	0	0	(904,930)	(904,930)	904,930	0	0	(904,930)	
MTA-DPH	MTA	DPH	DPH-CHS-MEDSVCS	207802	22870	10001723	0001	10000	581570	0	(199,000)	0	0	(199,000)	(199,000)	(199,000)	0	0	(199,000)	(199,000)	
MTA-DPH	MTA	DPH	DPH-TOXICS	175651	22265	10001726	0023	10000	581580	0	0	0	0	0	0	0	0	0	0	0	
MTA-DPH	MTA	DPH	DPH-TOXICS	207797	22260	10001726	0023	10000	581580	0	(430,000)	0	0	(430,000)	(430,000)	(430,000)	0	0	(430,000)	(430,000)	
MTA-DPH	MTA	DPH	DPH-TOXICS	207801	22870	10001723	0001	10000	581580	0	(63,921)	0	0	(63,921)	(63,921)	(63,921)	0	0	(63,921)	(63,921)	
POL-DPH	POL	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486500	0	256,418	7,441	0	256,418	256,418	256,418	7,441	7,441	263,859	263,859	Per Signed Work Order adjustment
POL-DPH	POL	DPH	DPH-MENTALHEALTH	251984	10060	10035004	0001	10002	486500	0	141,142	8,596	4,235	145,377	145,377	141,142	8,596	8,596	149,738	149,738	Per Signed Work Order P-01 POL COLA adjustment/ two year incremental budget
POL-DPH	POL	DPH	DPH-SFGH-MEDSVCS	210654	21080	10001850	0004	10000	486500	0	0	0	0	0	0	0	0	0	0	0	
POL-DPH	POL	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486500	0	300,000	0	0	300,000	300,000	300,000	0	0	300,000	300,000	No Change
POL-DPH	POL	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486500	0	59,545	(1)	(1)	59,544	59,544	59,545	(1)	(1)	59,544	59,544	No Change - Hazmat Cleanup As needed services
POL-DPH	POL	DPH	DPH-SFGH-MEDSVCS	232086	10000	10001893	0001	10000	581520	0	(300,000)	0	0	(300,000)	(300,000)	(300,000)	0	0	(300,000)	(300,000)	no change in BY, will update FY23-24 next year.
POL-DPH	POL	DPH	DPH-SFGH-MEDSVCS	232086	10000	10001906	0001	10000	581520	0	0	0	0	0	0	0	0	0	0	0	No Change
POL-DPH	POL	DPH	DPH-MENTALHEALTH	232087	10000	10001911	0002	10000	581540	0	(141,142)	(8,596)	(4,235)	(145,377)	(145,377)	(141,142)	(8,596)	(8,596)	(149,738)	(149,738)	Per Signed Work Order P-01 POL COLA adjustment/ two year incremental budget
POL-DPH	POL	DPH	DPH-CHS-MEDSVCS	232086	10000	10001893	0001	10000	581570	0	(256,419)	(7,440)	1	(256,418)	(256,418)	(256,419)	(7,440)	(7,440)	(263,859)	(263,859)	Per Signed Work Order POL-OSH COLA/CODB adjustment
POL-DPH	POL	DPH	DPH-TOXICS	232086	10000	10001893	0001	10000	581580	0	(59,544)	0	0	(59,544)	(59,544)	(59,544)	0	0	(59,544)	(59,544)	No Change - Hazmat Cleanup As needed services
PRT-DPH	PRT	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486530	0	39,891	2,009	2,009	41,900	41,900	39,891	2,009	2,009	41,900	41,900	performing department proposal
PRT-DPH	PRT	DPH	DPH-SFGH-MEDSVCS	109759	23680	10026769	0001	10000	581520	0	(39,891)	(2,009)	(2,009)	(41,900)	(41,900)	(39,891)	(2,009)	(2,009)	(41,900)	(41,900)	performing department proposal
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486740	0	258,735	7,762	7,762	266,497	266,497	258,735	7,762	7,762	266,497	266,497	WO Balancing
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001978	0001	10002	486750	0	10,957	(10,957)	(10,957)	0	0	10,957	(10,957)	(10,957)	0	0	remove this line
PUC-DPH	PUC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486750	0	40,000	2,437	0	41,200	40,000	40,000	2,437	0	42,437	40,000	Hetchy/St. Light-HAZ
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001980	0001	10002	486760	0	514,603	4,477	4,477	519,080	519,080	514,603	4,477	4,477	519,080	519,080	PUC-DPH Water Quality
PUC-DPH	PUC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486760	0	246,327	0	0	246,327	246,327	246,327	0	0	246,327	246,327	
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001978	0001	10002	486800	0	9,698	(9,698)	(9,698)	0	0	9,698	(9,698)	(9,698)	0	0	remove this line
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001979	0001	10002	486800	0	25,000	16,178	16,178	41,178	41,178	25,000	16,178	16,178	41,178	41,178	Amy Brownell/Yosemite Slough
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001981	0001	10002	486800	0	100,000	0	0	100,000	100,000	100,000	0	0	100,000	100,000	Vector control in Chinatown
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001981	0002	10002	486800	0	50,000	0	0	50,000	50,000	50,000	0	0	50,000	50,000	Vector control in various locations
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001982	0001	10002	486800	0	0	0	0	0	0	0	0	0	0	0	
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486800	0	119,700	0	0	119,700	119,700	119,700	0	0	119,700	119,700	WO Balancing
PUC-DPH	PUC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486800	0	49,000	28,250	26,000	75,000	75,000	49,000	28,250	28,250	77,250	77,250	Cleanwater-HAZ
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	229281	20160	10030002	0001	10000	581520	0	(35,206)	0	0	(35,206)	(35,206)	(35,206)	0	0	(35,206)	(35,206)	
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	229292	20160	10030002	0004	10000	581520	0	(84,494)	(1,410)	1,092	(83,402)	(83,402)	(84,494)	(1,410)	(1,410)	(85,904)	(85,904)	

PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	292644	27180	10026772	0006	10000	581520	0	(258,735)	0	(7,762)	(258,735)	(266,497)	(258,735)	0	(7,762)	(258,735)	(266,497)	WO Balancing
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	229269	20160	10030000	0001	10000	581570	0	(41,178)	0	0	(41,178)	(41,178)	(41,178)	0	0	(41,178)	(41,178)	Amy Brownell/Yosemite Slough
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	229292	20160	10030002	0004	10000	581570	0	(50,000)	0	0	(50,000)	(50,000)	(50,000)	0	0	(50,000)	(50,000)	Vector control in various locations
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	232396	25940	10029994	0010	10000	581570	0	(519,080)	0	0	(519,080)	(519,080)	(519,080)	0	0	(519,080)	(519,080)	PUC-DPH Water Quality
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	292657	20160	10030001	0005	10000	581570	0	(100,000)	0	0	(100,000)	(100,000)	(100,000)	0	0	(100,000)	(100,000)	Vector control in Chinatown
PUC-DPH	PUC	DPH	DPH-TOXICS	229281	20160	10030002	0001	10000	581580	0	(49,000)	(28,250)	(26,000)	(75,000)	(75,000)	(49,000)	(28,250)	(28,250)	(77,250)	(77,250)	Cleanwater-HAZ
PUC-DPH	PUC	DPH	DPH-TOXICS	232396	25940	10029994	0010	10000	581580	0	(246,327)	0	0	(246,327)	(246,327)	(246,327)	0	0	(246,327)	(246,327)	WTR-HAZ
PUC-DPH	PUC	DPH	DPH-TOXICS	292649	20160	10030002	0008	10000	581580	0	0	0	0	0	0	0	0	0	0	0	
PUC-DPH	PUC	DPH	DPH-TOXICS	298646	24970	10029992	0014	10000	581580	0	(35,000)	0	0	(35,000)	(35,000)	(35,000)	0	0	(35,000)	(35,000)	Hetchy-HAZ
PUC-DPH	PUC	DPH	DPH-TOXICS	298646	24970	10029992	0022	10000	581580	0	0	0	0	0	0	0	0	0	0	0	
PUC-DPH	PUC	DPH	DPH-TOXICS	298650	24970	10029985	0006	10000	581580	0	(5,000)	5,000	5,000	0	0	(5,000)	5,000	5,000	0	0	
PUC-DPH	PUC	DPH	DPH-TOXICS	298650	24970	10029992	0004	10000	581580	0	0	(5,000)	(5,000)	(5,000)	(5,000)	0	(5,000)	(5,000)	(5,000)	(5,000)	Street Light-HAZ
REC-DPH	REC	DPH	DPH-SFGH-MEDSVCS	210654	21080	10001850	0004	10000	486630	0	0	0	0	0	0	0	0	0	0	0	
REC-DPH	REC	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486630	0	36,000	10,500	10,500	46,500	46,500	36,000	10,500	10,500	46,500	46,500	performing department proposal
REC-DPH	REC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486630	0	156,530	0	0	156,530	156,530	156,530	0	0	156,530	156,530	
REC-DPH	REC	DPH	DPH-SFGH-MEDSVCS	262661	10080	10001738	0001	10002	581520	0	(6,000)	(9,000)	(9,000)	(15,000)	(15,000)	(6,000)	(9,000)	(9,000)	(15,000)	(15,000)	HR \$9000 increase proposed by Pauline
REC-DPH	REC	DPH	DPH-SFGH-MEDSVCS	262683	10080	10001738	0001	10002	581520	0	(30,000)	(1,500)	(1,500)	(31,500)	(31,500)	(30,000)	(1,500)	(1,500)	(31,500)	(31,500)	5% increase updated by DPH Amy Li
REC-DPH	REC	DPH	DPH-TOXICS	262683	10080	10001738	0001	10002	581580	0	(156,530)	0	0	(156,530)	(156,530)	(156,530)	0	0	(156,530)	(156,530)	performing department proposal
SAS-DPH	SAS	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486081	0	0	238,437	178,829	178,829	178,829	0	238,437	238,437	238,437	238,437	DPW-DPH_DPH-SFGH-MEDSVCS
SAS-DPH	SAS	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486081	0	0	0	244,211	0	244,211	0	0	325,614	0	325,614	Adjusted for split from DPW SAS-HAZ BY start in Oct (split DPW/SAS)
SAS-DPH	SAS	DPH	DPH-SFGH-MEDSVCS	210752	10010	10038522	0002	22073	581520	0	0	(75,784)	0	(56,838)	0	0	(75,784)	0	(75,784)	0	DPW-DPH_DPH-SFGH-MEDSVCS
SAS-DPH	SAS	DPH	DPH-SFGH-MEDSVCS	210767	10010	10038522	0002	22074	581520	0	0	(81,630)	0	(61,223)	0	0	(81,630)	0	(81,630)	0	DPW-DPH_DPH-SFGH-MEDSVCS
SAS-DPH	SAS	DPH	DPH-SFGH-MEDSVCS	210795	10010	10038522	0002	22076	581520	0	0	(31,462)	0	(23,597)	0	0	(31,462)	0	(31,462)	0	DPW-DPH_DPH-SFGH-MEDSVCS
SAS-DPH	SAS	DPH	DPH-SFGH-MEDSVCS	210802	10010	10038522	0002	22075	581520	0	0	(49,561)	0	(37,171)	0	0	(49,561)	0	(49,561)	0	DPW-DPH_DPH-SFGH-MEDSVCS
SAS-DPH	SAS	DPH	DPH-TOXICS	210749	10010	10038522	0001	22078	581580	0	0	(325,614)	(244,211)	(244,211)	(244,211)	0	(325,614)	(325,614)	(325,614)	(325,614)	DPW-DDO 25% and SAS-DDO 75% Split
SCI-DPH	SCI	DPH	OFF-BUDGET	251975	10060	10001978	0001	10002	487180	0	18,545	0	0	18,545	18,545	18,545	0	0	18,545	18,545	
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	251984	10060	10001991	0002	10002	486670	0	217,771	0	0	217,771	217,771	217,771	0	0	217,771	217,771	
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	251984	10060	10001991	0003	10002	486670	0	335,112	0	(129,780)	335,112	205,332	335,112	0	(129,780)	335,112	205,332	S-02 SHF transfer budget to S-05 new activity 10001991-5 (activity cleanup)
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	251984	10060	10001991	0005	10002	486670	0	0	0	129,780	0	129,780	0	0	129,780	0	129,780	S-05 SHF transfer from S-02 (activity cleanup)
SHF-DPH	SHF	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486670	0	135,695	0	0	135,695	135,695	135,695	0	0	135,695	135,695	
SHF-DPH	SHF	DPH	DPH-SFGH-OTHERS	251660	21080	10001843	0001	10000	486670	0	50,000	0	0	50,000	50,000	50,000	0	0	50,000	50,000	
SHF-DPH	SHF	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486670	0	8,798	0	0	8,798	8,798	8,798	0	0	8,798	8,798	
SHF-DPH	SHF	DPH	DPH-SFGH-MEDSVCS	232331	10000	10001944	0001	10000	581520	0	(135,695)	0	0	(135,695)	(135,695)	(135,695)	0	0	(135,695)	(135,695)	
SHF-DPH	SHF	DPH	DPH-SFGH-OTHERS	210737	10000	10001940	0002	10000	581530	0	0	(50,000)	0	(50,000)	0	0	(50,000)	0	(50,000)	0	
SHF-DPH	SHF	DPH	DPH-SFGH-OTHERS	232331	10000	10001940	0002	10000	581530	0	(50,000)	50,000	0	0	(50,000)	(50,000)	50,000	0	0	(50,000)	
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	232331	10000	10001930	0001	10000	581540	0	(552,883)	0	0	(552,883)	(552,883)	(552,883)	0	0	(552,883)	(552,883)	
SHF-DPH	SHF	DPH	DPH-TOXICS	210739	10000	10001941	0001	10000	581580	0	0	(8,798)	0	(8,798)	0	0	(8,798)	0	(8,798)	0	

SHF-DPH	SHF	DPH	DPH-TOXICS	232331	10000	10001941	0001	10000	581580	0	(8,798)	8,798	0	0	(8,798)	(8,798)	8,798	0	0	(8,798)		
TIS-DPH	TIS	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486710	0	21,686	0	0	21,686	21,686	21,686	0	0	21,686	21,686		
TIS-DPH	TIS	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486710	0	5,965	0	0	5,965	5,965	5,965	0	0	5,965	5,965		
TIS-DPH	TIS	DPH	DPH-SFGH-MEDSVCS	232341	28070	10024777	0001	17582	581520	0	(21,686)	0	0	(21,686)	(21,686)	(21,686)	0	0	(21,686)	(21,686)		
TIS-DPH	TIS	DPH	DPH-TOXICS	207933	28070	10024777	0001	17582	581580	0	(5,965)	0	0	(5,965)	(5,965)	(5,965)	0	0	(5,965)	(5,965)		
USD-DPH	USD	DPH	OFF-BUDGET	251910	10060	10001971	0001	10002	487190	0	20,000	0	0	20,000	20,000	20,000	0	0	20,000	20,000		
USD-DPH	USD	DPH	OFF-BUDGET	251975	10060	10001982	0001	10002	487190	0	60,000	0	0	60,000	60,000	60,000	0	0	60,000	60,000		
WAR-DPH	WAR	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486780	0	22,638	0	0	22,638	22,638	22,638	0	0	22,638	22,638		OSH
WAR-DPH	WAR	DPH	DPH-TOXICS	251929	10060	10035874	0002	10002	486780	0	6,937	0	0	6,937	6,937	6,937	0	0	6,937	6,937		Syringe WO no change
WAR-DPH	WAR	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486780	0	8,181	0	0	8,181	8,181	8,181	0	0	8,181	8,181		HAZ
WAR-DPH	WAR	DPH	DPH-CHS-MEDSVCS	232392	14670	10026798	0001	10000	581570	0	(22,631)	(6,944)	(6,944)	(29,575)	(29,575)	(22,631)	(6,944)	(6,944)	(29,575)	(29,575)	No Change	OSH match budget to MOU
WAR-DPH	WAR	DPH	DPH-TOXICS	232392	14670	10026798	0001	10000	581580	0	(15,125)	6,944	6,944	(8,181)	(8,181)	(15,125)	6,944	6,944	(8,181)	(8,181)	Updated 02/02/2022	HAZ

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2022-23 Rollover	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2022-23 Form Spread	FY 2023-24 Rollover	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread
DPH-CAT	DPH	CAT	CAT-LEGALSVCS	581270	GF-City Attorney-Legal Service	-5,966,050	-6,262,753	-6,261,753	-1,000	-5,966,050	-6,262,753	-6,261,753	-1,000
DPH-SHF	DPH	SHF	SHF	486370	Exp Rec Fr Comm Health Svc AAO	1,760,373	1,498,028	1,760,373	-262,345	1,760,373	1,564,756	1,827,101	-262,345
DPH-SHF	DPH	SHF	SHF	486380	Exp Rec Fr Sf Gen Hospital AAO	11,752,855	12,015,200	11,752,855	262,345	11,752,855	12,375,656	12,113,311	262,345
DPH-SHF	DPH	SHF	SHF	486390	Exp Rec Fr Laguna Honda AAO	5,108,106	4,693,414	5,108,106	-414,692	5,108,106	3,602,581	5,261,349	-1,658,768
DPH-SHF	DPH	SHF	SHF	486400	Exp Rec Fr CommMental Hlth AAO	726,264	726,264	726,264	0	726,264	726,264	726,264	0
DPH-SHF	DPH	SHF	SHF	581930	GF-Sheriff	-19,347,598	-18,932,906	-19,347,598	414,692	-19,347,598	-18,269,257	-19,500,841	1,231,584
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	581520	Ef-SFGH-Medical Service	-290,053	-111,224	-290,053	178,829	-290,053	-51,616	-290,053	238,437
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	581520	Ef-SFGH-Medical Service	-378,435	-377,343	-385,105	7,762	-378,435	-379,845	-387,607	7,762
PUC-DPH	PUC	DPH	DPH-TOXICS	486750	Exp Rec Fr Hetch Hetchy (AAO)	40,000	41,200	40,000	1,200	40,000	42,437	40,000	2,437
PUC-DPH	PUC	DPH	DPH-TOXICS	486760	Exp Rec Fr Water Dept (AAO)	246,327	246,327	246,327	0	246,327	246,327	246,327	0
PUC-DPH	PUC	DPH	DPH-TOXICS	486800	Exp Rec Fr Cleanwater (AAO)	49,000	75,000	75,000	0	49,000	77,250	77,250	0
SAS-DPH	SAS	DPH	DPH-SFGH-MEDSVCS	581520	Ef-SFGH-Medical Service	0	-178,829	0	-178,829	0	-238,437	0	-238,437
SAS-DPH	SAS	DPH	DPH-TOXICS	486081	Exp Rec Fr Dept of SAS (AAO)	0	0	244,211	-244,211	0	0	325,614	-325,614

CON-AUDIT

Dept Pair	Balance IN ER	FY 2022-23 Requesting Expense	FY 2022-23 Performing Recovery	FY 2022-23 Expense vs Recovery	FY 2023-24 Requesting Expense	FY 2023-24 Performing Recovery	FY 2023-24 Expense vs Recovery
DPH-CON	N	5,345,568	0	5,345,568	5,345,568	0	5,345,568
		5,345,568	0	5,345,568	5,345,568	0	5,345,568