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.

Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. □ Proposed GF target reductions □ Department Budget Summary: Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012. □ Revenue Report: Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison) □ Fees & Fines: Completed "Form 2B: Fees & Fines." □ Cost Recovery: Completed "Form 2C: Cost Recovery." □ Expenditure Changes: Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison) □ 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." (15.30.004 Position Snapshot Comparison) □ Equipment & Fleet Requests: New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM. □ Minimum Compensation Ordinance: By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission. □ Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing and new Prop Js. □ Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Report from BFM Reporting. □ Organizational Charts: Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes. □ Included draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 3/1/23 and final submission by 5/1/23. □ Other Requests: Submitted requests for the following item: □ COIT (through a separate form - see page 31 of the budget instructions MS Word document) □ Capital - CPC funded capital reque	Department Name: Human Rights Commission
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BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25

	DEPT NAME HERE
Major Changes	Department Response to Major Changes
 SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes. 	5% reduction in general funds to meet reduction target and relocate funding to make budget more efficient. To provide \$90K to ART for staffing and admin costs associated with Dream Keeper Initiatives. To receive \$5 Mil per fiscal year from DPH for mental health services support for 3 years (FY24-26).
GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	To reduce non-personnel services and increase attrition for reduction target. To move Dream Keeper Initiatives fund to support operating salary & fringe to make budget more efficiently.
3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	No request for new positions.
4. EXPENDITURES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	To reduce non-personnel services and increase attrition for reduction target. To move funding from DKI program fund to support operating salary & fringe. To move \$90K to ART for staffing and admin costs associated with Dream Keeper Initiatives.
5. REVENUES. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	To receive \$5 Mil per fiscal year from DPH for mental health services support for 3 years (FY24-26).
6. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	No Changes.
7. 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.	No Changes.
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No Changes.
9. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	No.
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	Our work in support of civil and human rights will continue with all stakeholders through our weekly meetings, outreach, engagement, and service delivery. We focus our attention upon the most vulnerable and marginalized, and work collaboratively to address racial and cultural equity issues.

BUDGET FORM 1B: Department Budget Summary FY 2023-24 and FY 2024-25

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder in BFM Reporting and include with budget submission. Example Report is shown below.

BFM Report: 15.50.012

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2023-2024 and 2024-2025

Department Total Budget Historical Comparison

HRC Human Rights Commission

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	37.88	44.10	6.22	44.12	0.02
Non-Operating Positions (CAP/Other)	(11.16)	(12.00)	(0.84)	(12.00)	0.00
Net Operating Positions	26.72	32.10	5.38	32.12	0.02
Sources					
Expenditure Recovery	99,600	5,099,600	5,000,000	5,099,600	0
General Funds	15,021,073	14,734,094	(286,979)	14,964,162	230,068
Sources Total	15,120,673	19,833,694	4,713,021	20,063,762	230,068
<u> </u>					
Salaries	3,447,410	4,195,617	748,207	4,429,236	
Mandatory Fringe Benefits	1,352,887	1,537,103	184,216	1,533,552	(3,551)
Mandatory Fringe Benefits Non-Personnel Services	1,352,887 300,616	1,537,103 150,616	184,216 (150,000)	1,533,552 150,616	(3,551) 0
Mandatory Fringe Benefits Non-Personnel Services City Grant Program	1,352,887 300,616 1,612,900	1,537,103 150,616 1,547,416	184,216	1,533,552 150,616 1,547,416	(3,551) 0 0
Mandatory Fringe Benefits Non-Personnel Services City Grant Program Materials & Supplies	1,352,887 300,616 1,612,900 29,437	1,537,103 150,616 1,547,416 29,437	184,216 (150,000) (65,484)	1,533,552 150,616 1,547,416 29,437	(3,551) 0 0 0
Mandatory Fringe Benefits Non-Personnel Services City Grant Program	1,352,887 300,616 1,612,900	1,537,103 150,616 1,547,416	184,216 (150,000) (65,484)	1,533,552 150,616 1,547,416	(3,551) 0 0 0
Mandatory Fringe Benefits Non-Personnel Services City Grant Program Materials & Supplies Programmatic Projects	1,352,887 300,616 1,612,900 29,437 7,580,000	1,537,103 150,616 1,547,416 29,437 11,465,000	184,216 (150,000) (65,484) 0 3,885,000	1,533,552 150,616 1,547,416 29,437 11,465,000	(3,551) 0 0 0 0
Mandatory Fringe Benefits Non-Personnel Services City Grant Program Materials & Supplies Programmatic Projects Services Of Other Depts	1,352,887 300,616 1,612,900 29,437 7,580,000 797,423	1,537,103 150,616 1,547,416 29,437 11,465,000 908,505	184,216 (150,000) (65,484) 0 3,885,000 111,082	1,533,552 150,616 1,547,416 29,437 11,465,000 908,505	(3,551) 0 0 0 0
Mandatory Fringe Benefits Non-Personnel Services City Grant Program Materials & Supplies Programmatic Projects Services Of Other Depts Uses Total	1,352,887 300,616 1,612,900 29,437 7,580,000 797,423	1,537,103 150,616 1,547,416 29,437 11,465,000 908,505	184,216 (150,000) (65,484) 0 3,885,000 111,082	1,533,552 150,616 1,547,416 29,437 11,465,000 908,505	233,619 (3,551) 0 0 0 0 0 230,068

BUDGET FORM 2A: Revenue Report
DEPARTMENT: Human Rights Commission HRC
Please identify proposed revenue changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (audit trail) report from the budget system.

Select the following criteria before running the report:
Snapshc: Start of Dept

Budget Stages: MZ Department Phase
Account LVI 5. Filter for all revenue Account LVI 5 codes beginning with "4"

GFS Type: Do not select a value.
Do not select value for any other prompts.
For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.
Please contact your Mayor's Office or Controller's Office Analyst If you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

																		To	al BY Revenue Vari	nce: 5,000,000.0) To	ital BY+1 Revenue Varianci	5,000,000.00		
Budget System Report 15.30.	005 filtere	d on Regular Reve	enues																FY 2022-2	}		FY 2023-24		FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund		roject-Project Title ctivity	Activity Title	Authority	Authority Title	Account Lvl 5 Titl	e Account - Title TRIO	TRIO Title	Agency Use	Start Dept Am	t End Dept An	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
GFS	HRC					232021	HRC Human Rights Commissio	10020	GF Continuing Aut 10	0036606-0005 Reinvestment Initia	iv Mental Health Se	rv 21748	Reinvestment Initia	ativ 4860ExpRec	486400 - Exp Rec Fr CommMental Hith AAO		0		0 5,0	0,000 5,000,0	10	0 5,000,00	5,000,00	Y	ES On-going for 3 years (55 Mil per year) mental health support for Black/African American people in San Francisco through the creation of a universal talk therapy program
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BUDGET FORM 16 Eage officer Charges

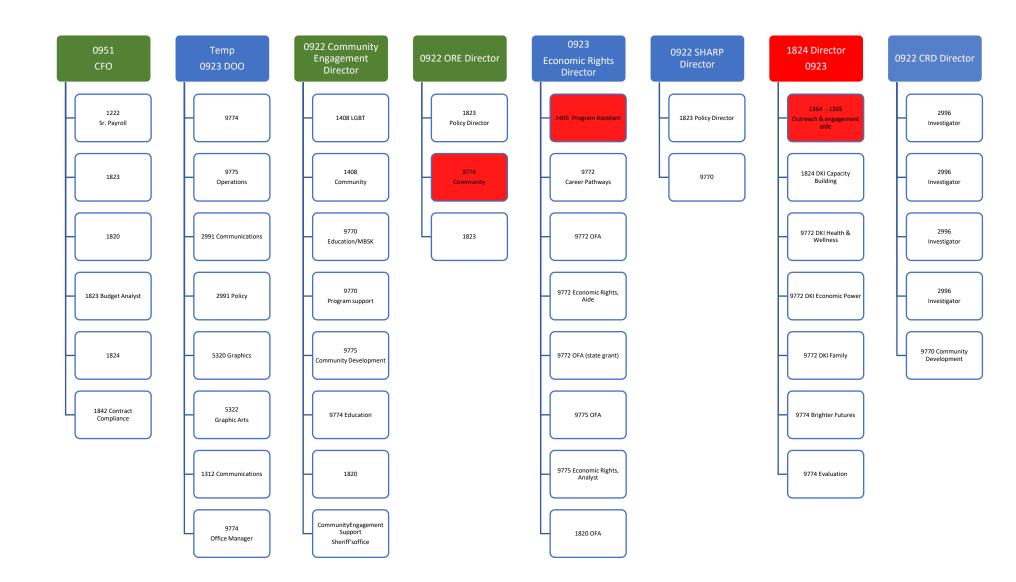
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GPC Type	Espi Gy	Distalan.	Statutes Title	Section	Series Title	Days G	Superior Title	100	Fund Title	Program Australity	Project Title	Arrivity Title	Authority	Authority Title	Assessed to 1 Title	Assess Title	1840	This Time		Agency tite	Start Dopt Ams	Coal Stage Area	tor Days Ares	Start STr L Supe Area	End Strick Days Ann	Var Billio Dage Anni	Owngo salenimbed?	Explanation of Change
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1/1 100	AND DESCRIPTION OF THE PROPERTY AND PERSONS AND PERSON																													
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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.

HRC-DPA

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100
DPA	486580	N	N	0	64,795	-64,795	0	64,795	-64,795
	581845	N	N	0	-64,795	64,795	0	-64,795	64,795
DPA				0	0	0	0	0	0
HRC-DPA				0	0	0	0	0	0

										Agency FY 2022-23	FY 2023-24	FY 2023-24 Requesting	FY 2023-24 Performing	FY 2023-24 Requesting	FY 2023-24 Performing	FY 2024-25	FY 2024-25 Requesting	FY 2024-25 Performing	FY 2024-25 Requesting	FY 2024-25 Performing		
Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account		Rollover	Changes	Changes	Proposal	Proposal	Rollover	Changes	Changes	Proposal	Proposal	Requesting Comments	Performing Comments
																						On-going funding for 3 (1st)
																						years, mental health support for Black/African American
																						people in San Francisco
																						through the creation of a
DPH-HRC	DPH	HRC	HRC-HRCSVCS	232021	10020	10036606	0001	21748	486400		0 0	0	0	0	0	0	0	0	0	0		universal talk therapy program.
511111110	5111		1110111100100	LULULI	10020	10000000	0001	21140	400400			Ü	ŭ	·	ŭ	Ü	ŭ	ŭ	ŭ	·		On-going funding for 3 (1st)
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																						for Black/African American people in San Francisco
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DPH-HRC	DPH	HRC	HRC-HRCSVCS	232021	10020	10036606	0005	21748	486400		0 0	5,000,000	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000	5,000,000		program.
DPH-HRC	DPH	HRC	HRC-HRCSVCS	251984	11630	10031199	0091	17156	581855		0 0	-5,000,000	-5,000,000		-5,000,000	0	-5,000,000	-5,000,000	-5,000,000	-5,000,000		
ECN-HRC	ECN	HRC	HRC-HRCSVCS	232021	10000	10026741	0001	10000	486100	75,00		0	0	75,000	75,000	75,000	0	0	75,000	75,000		
ECN-HRC	ECN	HRC	HRC-HRCSVCS	207766	10010	10022546	0004	16663	581855	-75,00		0	0	-75,000	-75,000	-75,000	0	0	-75,000	-75,000		
HRC-CAT	HRC	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486580	60,00		0	0	60,000	60,000	60,000	0	0	60,000	60,000		
HRC-CAT	HRC	CAT	CAT-LEGALSVCS	232021	10000	10026741	0001	10000	581270	-60,00		0	0	-60,000	-60,000	-60,000	0	0	-60,000	-60,000		
HRC-CHF	HRC	CHF	CHF-YOUTHWRKS	229218	10060	10033022	8000	20117	486580	1,05		0	0	1,056	1,056	1,056	0	0	1,056	1,056		
HRC-CHF	HRC	CHF	CHF-YOUTHWRKS	232021	10000	10026741	0001	10000	581660	-1,0	6 -1,056	0	0	-1,056	-1,056	-1,056	0	0	-1,056	-1,056		
HRC-DPA	HRC	DPA	DPA	209644	10000	10001908	0001	10000	486580		0 0	0	64.795	0	64.795	0	0	64.795	0	64,795		HRC work order for 9920 position
	1110	5171	5.71	200044	10000	10001000	0001	10000	400000			Ü	04,700	·	04,700	Ü	ŭ	04,750	Ü	04,700		HRC work order for 9920
HRC-DPA	HRC	DPA	DPA	232021	10020	10035016	0001	20990	581845		0 0	0	-64,795	0	-64,795	0	0	-64,795	0	-64,795		position
HRC-ECN	HRC	ECN	ECN-BUSECNDEV	207766	10060	10036606	0001	10002	486580	210,00	0 210,000	0	0	210,000	210,000	210,000	0	0	210,000	210,000		
HRC-ECN	HRC	ECN	ECN-BUSECNDEV	232021	10020	10036606	0001	21748	581330	-210,00	0 -210,000	0	0	-210,000	-210,000	-210,000	0	0	-210,000	-210,000		
HRC-HRD	HRC	HRD	HRD-EMPLOYMENTSERVICES	232025	10000	10026742	0001	10000	486580	188,73	4 188,734	91,955	91,955	280,689	280,689	188,734	91,955	91,955	280,689	280,689	Request from HRD	
HRC-HRD	HRC	HRD	HRD-EMPLOYMENTSERVICES	232021	10000	10026741	0001	10000	581470	-188,73	4 -188,734	-91,955	-91,955	-280,689	-280,689	-188,734	-91,955	-91,955	-280,689	-280,689	Request from HRD	
HRC-TIS	HRC	TIS	TIS-TECHPROJ	207921	28070	10024810	0158	17608	486580	5,84	2 5,842	0	0	5,842	5,842	5,842	0	0	5,842	5,842		
HRC-TIS	HRC	TIS	TIS-TECHPROJ	232021	10000	10026741	0001	10000	581140	-5,84	2 -5,842	0	0	-5,842	-5,842	-5,842	0	0	-5,842	-5,842		
REC-HRC	REC	HRC	HRC-HRCSVCS	232021	10000	10026741	0001	10000	486630	15,00	0 15,000	0	0	15,000	15,000	15,000	0	0	15,000	15,000		
REC-HRC	REC	HRC	HRC-HRCSVCS	262684	10080	10001738	0001	10002	581855	-15,00	0 -15,000	0	0	-15,000	-15,000	-15,000	0	0	-15,000	-15,000		
RNT-HRC	RNT	HRC	HRC-HRCSVCS	232021	10000	10026741	0001	10000	486570	9,60	0 9,600	0	0	9,600	9,600	9,600	0	0	9,600	9,600		
RNT-HRC	RNT	HRC	HRC-HRCSVCS	232325	10850	10026789	0001	10000	581855	-9,60	0 -9,600	0	0	-9,600	-9,600	-9,600	0	0	-9,600	-9,600		

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Dest Face - R			WORMID	Deat ID	Deat ID Title				Protest Title										The Original						on Earnard Robover						Respending Comments	Performing Comments											
DPHHRC D					HRC Human Rights Commission		OF Cardinaling Authority Clif	10036806		0001	Dean Keeper Initiatives	21748	Remediated Indiabes	21768	Reinestreet Initiatives		Exp Res Fr Connelliberal HSI-AAD												0	0		Ovegoing Sanding Se 3 (1st) years, mental health support for Stack/Missan American people in San Principco Svough the creation of a universal Selb Steropy program.											
DPHHRC D	н н	NC HRCHRON	VOI	232021	HRC Human Rights Commission	10020	OF Cardinaling Authority Clif	10036806	Reinwelment Initiatives	0006	Merial Health Sension Act	21748	Remediated Indiabes	21768	Reinestreet Initiatives	486400	Exp Res Fr Connelliberal HSI-AAD				8,000,000	8,000,000	8,000,000	8,000,000		0 8,000,0	0 8,000,00	8,000,00	8,000,000	0		Ongoing fanding for 3 (1st) years, mental health support for Wack/Minan American people in Zan Francisco Drough the creation of a universal lath therapy program.											
DPHHRC D	н н	NC HICHICIA	VCII	251984	HEH Medal Health Adult	11630	SK Public Health	10021199	HE Prop ES Medial Health Sans	9091	Prop 63 1046A 23/20/PE1	17196	HE Prop 63 Shelid Health Sava	17196	HE Prop-63 Shelid Health Sand	581855	CF Human Rights Commission Exc				-6,000,000	-8,000,000	-8,000,000	4,000,000		0 4,000,0	0 4,000,00	4,000,00	-8,000,000	0													
ECHHIC EC	N H	NC HICHICIV	VCII	232021	HRC Human Rights Commission	10000	CP Arrest Assessed Clif	10026761	HJ Human Rights	9001	HRC Operations	10000	Operating	10000	Operating	486100	Exp Res Pt Bus & Ens Dec (ARC)		75,00	79,00			79,000	79,000	0 79,0	30	0	0 75,00	79,000														
ECHHIC EC	N H	NC HICHICIV	VCII	207766	ECN thukbuse Development	10010	OF Annual Authority Citi	10022366	BE Workforce Development	0004	Workface Deutsprant Children	16663	EW Modilina Development	16663	EW Stubbins Development	581855	CF Human Rights Commission Euc		(75,00	79,00			179,000	178,000	0 00.0	30	0	0 75,00	73,000	0													
HRICCAT H	c 0	RT CREATMENT	ava	229042	CAT City Alliamey	10000	GP Annual Assessed Clif	10001638	CA Legil Services	9001	Legal Sentors Consoli	10000	Operating	10000	Operating	48680	Exp Res Fr Human Rights (AACI)		60,00	00,00			40,000	60,000	0 60,0	30	0	0 60,00	60,000	0													
HRICCAT H	c 0	RT CREATMENT			HRC Human Rights Commission		GP Annual Assessed Clif		HJ Human Rights	9001	HRC Operations	10000	Operating	10000	Operating	881270	CF City Attackey Legal Service		40,00				40,000	46,000	0 400	30	0	40,00	40,000	0													
HRCOF H	C 04	e DEVOUN			OF Children Youth & Families	10060	CF Www. Crow		CH Youlfollorks Program	8000	Children's Election Eligible	20117	CH Youth Workface Development	20117	CH Youth Workface Development	486860	Exp Res Pt Human Rights (AACI)		1,09				1,086	1,066	0 1,0	14	0	0 1,09	1,086														
HECOP IN		F CHEYOUTH	HAVEGE	232021	HPIC Human Rights Commission	10000	GP Armail Assessed Clif	10006761	HJ Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581660	CF-CMYNAR Water		1,09	1,00			1,098	-1,096	0 10	146	0	0 1,09	1,000	0													
HRCOM H	C 09				CPA Pulse Accordability	10000	GP Annual Assessed Clif	10001906		9001	Office Of Citizen Comptants	10000	Operating	10000	Operating	48680	Exp Res Fr Human Rights (AACI)					64,799	0	64,790	44,790	0	0 64,79		64,790	44,790		HRC work order for 9800 position											
HRCOM H					HRSC Human Right's Commission		CF Continuing Authority Clif.	10000016			CPA Operations	20990	Opportunities for All	20990	Opportunities for All	581845	CF Police Accountability				9 0	44,799	0	44,790	64,795	0	0 44,79		44,799	64,795		HRC work order for 9800 position											
HACKON H	C 80				ECN Stubbics Development	10060	CF Www. Crow	10036806		9001	Dean Keeper Initiatives	10002	Interdepartmental Cherhead	10002	Interdeportmental Crement	686580	Exp Res Pt Human Rights (AACI)		210,00		9 0		210,000	210,000	0 210,0		0	0 210,00															
HACKON H	C 80				HRSC Human Right's Commission		CF Continuing Authority CM	10036606		9001	Dean Keeper Initiatives	21768	Remediated Intalies	21768	Remediant Intaines	581330	OP Bus & Bus Dev		210,00				210,000	210,000	0 210,0		0	0 210,00															
HAICHAD H	C HR				HPD Result Assess Clinit Suc	10000	CF Arrust Assessed Clif	10006762	HT Administration	9001	HK Advinstration	10000	Operating	10000	Operating	486860	Exp Res Fr Human Rights (AACI)		188,73				290,689	280,689	0 188,7					0 Request from HRD													
HAICHAD H	C HR				HRSC Human Rights Commission		CF Armed Account Cit	10026761		9001	HRC Operations	10000	Operating	10000	Operating	581670	CF RR Clark Exc Recol Assess		186,73		41,860	41,965	210,689	280,689	0 1987		81,00		280,689	0 Request from HRD													
HRCTE H	C 19	I TRITIOPE			DT Aim IDS Pass-thru	29073	STF Arrest Authority Cirl	10024810			DT HMC 167 IT Support Services	17606	DI Work Order Projects		DI Work Craim Property	686580	Exp Res Pt Human Rights (AACI)		0,86		9 0		9,862	1,842	0 1,8		0	0 8,86	0,862														
HRCTE H	C 19	19.11041			HRC Human Rights Commission		GP Annual Assessed Clif	10006761		0001	HRC Operations	10000	Operating	10000	Operating	581140	DT Technology Propeds		4,84		9 0		0,862	4,842	0 43		0	0 0,86	4,862	0													
RECHTC N	C 18				HRC Human Rights Commission		CF Annual Assessed CM	10026761		0001	HRC Operations	10000	Operating	10000	Operating	689630	Exp Res Pr Res & Palk (MAC)		18,00				19,000	18,000	0 19,0		0	0 15,00															
RECHTC N	C 18				REIC Finance	10080	CF Combast Recognition & Parks			0001	RP Administration	10002	Interdepartmental Charlesol	10002	Interdepartmental Creminal	581855	CP Human Rights Commission Eur.		-18,00				-19,000	-18,000	0 (8,0		0	0 /15,00															
RIVENEC NO.	т ня				HRC Human Rights Commission	10000	GF Annual Associat Citi	10026761	HJ Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	68670	Exp Res Fr Rent Additional AAC		9,60				9,633	1,600	0 10			0 9,60		0													
RIVEHIC RE	т не	ac sacració	VCII	232025	RNT Rest Arbitration Board	10890	SK Red Addresson Board	10026788	PN Rest Statistization	9001	RN Red StateSpation	10000	Operating	10000	Operating	581855	CF Human Rights Commission Euc		0,00	0,00			0,000	4,400	0 44	30	0	0 0,00	-9,600														

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

Dept Pair	Requesting	Providing		WO Ref ID	Account	Account Title	FY 2023-24 Rollover	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread	FY 2024-25 Rollover	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread
HRC-DPA	HRC	DPA	DPA		486580	Exp Rec Fr Human Rights (AAO)	0	0	64,795	-64,795	0	0	64,795	-64,795
HRC-DPA	HRC	DPA	DPA		581845	GF-Police Accountability	0	0	-64,795	64,795	0	0	-64,795	64,795

WO is balanced

	t Pair Reques	ting Perform	nina WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority L	vi Authority Lyi 1 Title	Authority	r Authority Title	Arrount	Account Title	Agency Use	Agency Use	FY 2022-23	FY 2023-24 Bollower	FY 2023-24 Centrally Loaded Changes	FY 2023-24 Centrally Loaded Proposal	FY 2024-25 Bollover	FY 2024-25 Centrally Loaded Changes	FY 2024-25 Centrally Loaded Proposal	Centrally Loaded
HRC-F		ADM ADM	ACMARENT, REAL ESTATE	SS 1850-GF-Rent Paid To Real Estate	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0021	Rent Recoveries	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	480580	Exp Rec Fr Human Rights (AAC)	Agency Use	1106	215.763	223.194	Unanges	223.194		Cranges	223.15	
HRC-4		ADM	ADM-RENT-REALESTATE	581890-GF-Rent Paid To Real Estate	232021	HRC Human Rights Commission	10000	GF Annual Account Oirl	10026741	HU Human Richts	0021	HRC Operations	10000	Operating	10000	Operating	40030U 581890	GF-Rent Paid To Real Estate			-215,763	-223,194		-223,194	-223,194		-223,19	
			ADM-RENT-REALESTATE ADM-REPRO					ISOS REPRODUCTION FUND																			-223,15 4 fts	
HRC-4		ADM		581820-le-Purch-Reproduction	228880	ADM ReproMail	26310		10003088	ADRP Repromal	0001	Repromail Operations	10000	Operating	10000	Operating	486580	Exp Rec Fr Human Rights (AAO)			4,684	4,684		4,584	4,684	0		
HRC-4		ADM	ADM-REPRO	581820-le-Purch-Reproduction	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581820	Is-Purch-Reproduction			-4,684	-4,684	۰	-4,584	-4,684	0	-4,61	
HRC-F	RD HRC	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000	GF Annual Account Ctrl	10026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000	Operating	10000	Operating	486580	Exp Rec Fr Human Rights (AAO)			586	589	0	589	589	0	58	10
HRC-I	RD HRC	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581016	Diversity Equity Inclusion			-586	-589	0	-589	-589	0	-58	ap
HRC-F	RD HRC	HRD	HRD-EEO	581430-GF-HR-Equal Emplymet Opportuni	232023	HRD Equal Emplymt Opportunity	10000	GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486580	Exp Rec Fr Human Rights (AAO)			9,628	9,696	0	9,696	9,695	0	9,00	96
HRC-F	RD HRC	HRD	HRD-EEO	581430-GF-HR-Equal Emplymet Opportuni	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581430	GF-HR-Equal Emplymet Opportuni			-9,628	-9,696	0	-9,696	-9,695	0	-9,63	96
HRC-F	RD HRC	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390	HIRING MODERNIZATION	0001	Hiring Modernization	20357	HIRING MODERNIZATION	20357	HIRING MODERNIZATION	486580	Exp Rec Fr Human Rights (AAO)			1,567	1,604	0	1,604	1,604	0	1,60	04
HRC-F	RD HRC	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581015	Human Resources Modernization			-1,567	-1,604	0	-1,604	-1,604	0	-1,60	.04
HRC-1	IS HRC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0008	EAs - Adobe -01	17608	Dt Work Order Projects	17605	Dt Work Order Projects	486580	Exp Rec Fr Human Rights (AAO)			3,098	3,291	0	3,291	3,291	0	3,20	91
HRC-1	IS HRC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0012	EAs - ESRI 01	17608	Dt Work Order Projects	17605	Dt Work Order Projects	486580	Exp Rec Fr Human Rights (AAO)			253	271	0	271	271	0	21	71
HRC-1	IS HRC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608	Dt Work Order Projects	17605	Dt Work Order Projects	486580	Exp Rec Fr Human Rights (AAO)			11,881	15,673	0	15,673	15,673	0	15,67	.73
HRC-1	is HRC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581325	DT Enterprise Tech Contracts			-15,232	-19,235	0	-19,235	-19,235	0	-19,23	35
HRC-1	IS HRC	TIS	TIS-TECHNERASTRUCTURE	581210-DT Technology Infrastructure	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17582	DT Dt Operating Master Project	17582	DT Dt Operating Master Project	486580	Exp Rec Fr Human Rights (AAO)			74.505	81,978		81.978	81.978	0	81.97	78
HRC-1	IS HRC	TIS	TIS-TECHNERASTRUCTURE	581210-DT Technology Infrastructure	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Counting	581210	DT Technology Infrastructure			-74.506	-81,978		-81.978	-81.978	0	-81.97	78
HRC-1	is Hec	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	480580	Exp Rec Fr Human Rights (AAC)			9.825	9,938		9,938	9.938		9.93	08
HRC-1		TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	232021	HRC Human Rights Commission	10000	GF Annual Account Cirl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581350	DT Telecommunications Services			-9.825	-9.938		-9.938	-9.938		-9.93	