SUMMARY SCHEDULE

Department	Academy of Sciences	ADM-Central Shops	ADM-Real Estate	Adult Probation	Airport	Animal Care	Arts Commission	Asian Art Museum	Assessor/Recorder	Building Inspection
1 Building Depreciation	-	-	-	77,420	-	-	-	-	811,237	-
2 Equipment Depreciation	-	-	-	9,752	-	-	-	10,993	40,544	-
3 Board of Supervisors	1,670	-	-	5,478	206,799	-	3,745	3,285	6,819	19,591
4 Controller	7,643	-	-	28,825	926,566	-	17,203	17,040	35,957	97,085
5 Health Service System	46,546	-	-	385,066	(93,770)	(22,101)	131,176	211,575	495,085	(266,494)
6 Administrative Services	4,913	1,808,590	393,209	11,112	302,494	281,492	9,593	7,717	14,315	45,069
7 City Attorney	244	-	173,471	37,276	(484,417)	34,469	50,434	57,957	23,564	(516,568)
8 Civil Service Commission	345	-	-	2,491	35,436	-	795	1,405	3,128	6,732
9 Human Resources	5,688	-	-	(126,322)	402,483	-	(48,376)	23,191	(149,242)	(484,218)
10 Mayor's Budget Office	626	-	-	1,588	79,943	-	1,395	983	1,968	6,422
11 Admin Svcs - Risk Management	-	-	-	-	(0)	-	(0)	(0)	-	-
12 Human Resources - Workers' Comp	(15)	-	-	(169)	(1,453)	(121)	(17)	(5)	(79)	(215)
TOTAL CURRENT ALLOCATIONS	67,660	1,808,590	566,680	432,518	1,374,081	293,739	165,949	334,141	1,283,296	(1,092,597)
Prior Allocation in FY 2008-09 Plan	63,773	1,270,229	486,065	677,077	1,074,139	838,711	189,593	129,401	1,688,478	(665,243)
Adjustment for Difference to Prior Plan	3,887	538,361	80,615	(244,559)	299,942	(544,972)	(23,644)	204,740	(405,182)	(427,354)
TOTAL ALLOCATION IN FY 2010-11 PLAN	**71,548**	**2,346,952**	**647,296**	**187,959**	**1,674,023**	**(251,234)**	**142,306**	**538,880**	**878,114**	**(1,519,951)**

SUMMARY SCHEDULE

Department	Child Suppport Services	Children&Families Commission	Children, Youth & Families	City Planning	Convention Facilities	District Attorney	Economic&Workforce Dev	Elections	Emergency Communications	Environment
1 Building Depreciation	-	-	-	-	-	726	-	420,357	-	-
2 Equipment Depreciation	-	-	-	68,391	-	19,577	2,456	918,844	1,830	-
3 Board of Supervisors	6,520	7,646	37,535	10,478	-	19,799	9,291	4,867	22,261	4,714
4 Controller	34,465	31,669	153,216	52,665	-	84,862	28,079	25,355	106,032	23,717
5 Health Service System	(42,287)	10,288	34,019	42,349	-	952,087	186,186	165,028	119,596	50,916
6 Administrative Services	14,061	25,718	124,544	22,572	695,009	39,119	17,052	10,255	54,173	(79,528)
7 City Attorney	(8,401)	(34,930)	14,054	(262,259)	(10,837)	121,771	273,722	122,584	(14,896)	120,838
8 Civil Service Commission	3,022	371	1,007	3,870	-	6,388	1,272	2,120	6,096	1,749
9 Human Resources	13,272	5,451	(46,405)	(311,496)	-	105,453	12,075	35,005	41,361	(57,866)
10 Mayor's Budget Office	1,871	3,276	16,361	3,343	-	5,288	2,294	1,443	7,827	1,501
11 Admin Svcs - Risk Management	-	-	-	(0)	(0)	-	-	(0)	(0)	(0)
12 Human Resources - Workers' Comp	(144)	-	(1)	(18)	-	(161)	-	(75)	(201)	(4)
TOTAL CURRENT ALLOCATIONS	22,378	49,490	334,330	(370,107)	684,171	1,354,909	532,428	1,705,783	344,079	66,038
Prior Allocation in FY 2008-09 Plan	111,746	48,122	26,988	(274,918)	1,318,600	1,339,612	704,256	797,717	(37,337)	219,981
Adjustment for Difference to Prior Plan	(89,368)	1,368	307,342	(95,189)	(634,429)	15,297	(171,828)	908,066	381,416	(153,943)
TOTAL ALLOCATION IN FY 2010-11 PLAN	**(66,990)**	**50,858**	**641,672**	**(465,295)**	**49,743**	**1,370,205**	**360,601**	**2,613,850**	**725,495**	**(87,904)**

SUMMARY SCHEDULE

Department	Ethics	Fine Arts Museums	Fire	Health-Health at Home	Health-Jail Health	Health-Laguna Honda Hospital	Health-Mental Health	Health-Primary Care	Health-Public Health	Health-SF General Hospital
1 Building Depreciation	-	-	-	-	-	-	-	-	117,248	-
2 Equipment Depreciation	-	-	420,101	-	-	-	-	-	107,127	-
3 Board of Supervisors	1,564	6,949	118,187	3,891	11,518	121,876	83,602	26,524	81,696	230,144
4 Controller	7,656	36,695	607,009	20,784	57,858	577,428	375,274	138,542	374,652	1,125,387
5 Health Service System	88,861	418,918	6,159,889	281,205	631,622	(933,440)	2,164,999	1,734,221	2,941,953	664,414
6 Administrative Services	4,093	15,693	281,082	8,556	28,890	339,137	244,278	61,381	198,539	380,943
7 City Attorney	205,427	380,119	747,486	1,164	13,554	(76,139)	34,543	7,231	64,835	(73,841)
8 Civil Service Commission	504	3,207	48,344	1,882	4,241	32,256	14,577	11,688	19,799	73,603
9 Human Resources	(499)	52,945	640,691	31,067	70,011	530,235	239,780	192,967	313,218	1,210,021
10 Mayor's Budget Office	524	1,998	36,105	1,090	3,679	43,235	32,233	7,817	28,783	77,313
11 Admin Svcs - Risk Management	-	(0)	-	-	-	-	-	-	(0)	(0)
12 Human Resources - Workers' Comp	-	(196)	(6,537)	-	-	(1,968)	(272)	(210)	(776)	(3,708)
TOTAL CURRENT ALLOCATIONS	308,129	916,329	9,052,357	349,638	821,372	632,620	3,189,013	2,180,161	4,247,074	3,684,275
Prior Allocation in FY 2008-09 Plan	287,653	567,871	12,079,028	312,504	603,189	1,324,790	2,046,956	1,470,893	4,566,435	2,616,005
Adjustment for Difference to Prior Plan	20,476	348,458	(3,026,671)	37,134	218,183	(692,170)	1,142,057	709,268	(319,361)	1,068,270
TOTAL ALLOCATION IN FY 2010-11 PLAN	**328,605**	**1,264,786**	**6,025,687**	**386,771**	**1,039,554**	**(59,550)**	**4,331,071**	**2,889,429**	**3,927,713**	**4,752,545**

SUMMARY SCHEDULE

Department	Health-Substance Abuse	Human Rights Commission	Human Services	Juvenile Probation	Law Library	Mayor	Medical Examiner	MTA-MUNI	MTA-Parking&Traffic	MTA-Taxicab Commission
1 Building Depreciation	-	-	-	-	-	798,603	60,854	-	-	-
2 Equipment Depreciation	-	2,358	-	11,555	-	-	-	-	-	-
3 Board of Supervisors	21,767	2,566	239,515	16,252	215	9,747	-	345,029	-	744
4 Controller	90,458	13,063	1,080,622	83,632	1,009	34,515	-	1,588,239	94,259	3,422
5 Health Service System	171,518	173,491	927,717	1,007,096	8,463	461,233	(27,541)	233,243	-	-
6 Administrative Services	72,944	2,988	660,433	37,852	610	15,101	407,135	420,651	(3,650)	2,101
7 City Attorney	722	101,765	(1,072,932)	158,955	2,145	2,203,891	51,239	(2,400,552)	(342,300)	(80,412)
8 Civil Service Commission	1,166	1,007	48,344	6,706	53	2,942	-	(11,792)	16,168	159
9 Human Resources	19,253	13,703	303,237	98,037	875	47,895	(1,125)	1,090,959	202,497	600
10 Mayor's Budget Office	9,289	799	88,694	4,945	78	1,928	-	109,541	-	277
11 Admin Svcs - Risk Management	-	(0)	(0)	(0)	(0)	-	-	(0)	(0)	-
12 Human Resources - Workers' Comp	-	(2)	(1,240)	(669)	(40)	(24)	(23)	-	-	(23)
TOTAL CURRENT ALLOCATIONS	387,117	311,739	2,274,390	1,424,361	13,408	3,575,831	490,538	1,375,319	(33,027)	(73,131)
Prior Allocation in FY 2008-09 Plan	195,571	277,394	2,194,558	1,562,836	11,063	3,376,748	1,119,806	2,643,187	550,630	9,847
Adjustment for Difference to Prior Plan	191,546	34,345	79,832	(138,475)	2,345	199,083	(629,268)	(1,267,868)	(583,657)	(82,978)
TOTAL ALLOCATION IN FY 2010-11 PLAN	**578,663**	**346,084**	**2,354,222**	**1,285,885**	**15,754**	**3,774,914**	**(138,730)**	**107,451**	**(616,684)**	**(156,109)**

SUMMARY SCHEDULE

Department	Permit Appeals	Police	Port	Public Defender	Public Library	Public Works-Admin	Public Works-Architecture	Public Works-Bldg Repair	Public Works-Construction	Public Works-Engineering
1 Building Depreciation	-	624,025	-	1,038	-	-	-	-	-	-
2 Equipment Depreciation	-	267,494	-	7,633	17,996	95,336	-	-	-	-
3 Board of Supervisors	342	185,973	24,151	9,964	37,929	9,554	2,747	16,000	2,469	8,679
4 Controller	1,737	936,170	112,805	51,339	199,820	45,600	12,325	84,154	12,161	37,783
5 Health Service System	29,620	10,386,699	(25,218)	664,345	3,080,529	(5,060,980)	70,584	1,069,009	120,296	159,851
6 Administrative Services	732	411,326	(31,840)	22,800	70,036	(115,255)	(124,955)	35,928	(78,887)	(61,921)
7 City Attorney	47,313	4,635,700	(329,825)	15,952	166,886	244,157	(307,389)	6,035	651,713	56,917
8 Civil Service Commission	133	73,576	5,804	4,135	17,334	2,650	477	7,262	822	1,087
9 Human Resources	2,188	1,212,658	12,709	64,698	(19,010)	(15,612)	7,876	119,261	13,565	17,940
10 Mayor's Budget Office	107	56,320	8,768	3,024	10,966	3,347	1,060	4,643	818	3,492
11 Admin Svcs - Risk Management	-	-	(0)	-	(0)	-	-	-	-	-
12 Human Resources - Workers' Comp	-	(8,473)	(462)	(122)	(561)	(83)	(1)	(437)	(13)	(60)
TOTAL CURRENT ALLOCATIONS	82,172	18,781,470	(223,108)	844,805	3,581,926	(4,791,286)	(337,276)	1,341,856	722,943	223,768
Prior Allocation in FY 2008-09 Plan	133,726	20,486,587	(201,706)	532,313	1,753,470	1,800,283	364,356	0	1,217,929	(2,778,652)
Adjustment for Difference to Prior Plan	(51,554)	(1,705,117)	(21,402)	312,492	1,828,456	(6,591,569)	(701,632)	1,341,856	(494,986)	3,002,420
TOTAL ALLOCATION IN FY 2010-11 PLAN	30,618	17,076,353	(244,510)	1,157,297	5,410,381	(11,382,855)	(1,038,909)	2,683,711	227,957	3,226,188

SUMMARY SCHEDULE

Department	Public Works-Street Env	Public Works-Street Sewer	Public Works-Street Use & Map	Public Works-Urban Forest	PUC	PUC-Clean Water	PUC-Hetch Hetchy	PUC-Water	Recreation&Park	Rent Arbitration Bd
1 Building Depreciation	-	-	-	-	-	-	-	-	-	-
2 Equipment Depreciation	-	-	-	-	-	-	-	-	291,740	-
3 Board of Supervisors	21,675	8,907	7,765	9,527	262,085	-	-	-	66,429	2,106
4 Controller	113,845	43,959	40,038	49,878	1,098,739	68,608	38,940	99,204	328,519	10,487
5 Health Service System	1,444,013	442,932	476,197	624,586	397,718	(177,981)	39,842	(511,952)	2,512,590	5,643
6 Administrative Services	49,337	22,867	18,473	21,933	34,238	(5,975)	(1,981)	(4,655)	157,362	4,091
7 City Attorney	87,610	528,068	29,014	3,710	(2,890,892)	(92,026)	(523,116)	1,069,022	(298,289)	(25,850)
8 Civil Service Commission	9,780	2,995	3,234	4,241	(132,481)	11,768	6,679	17,016	24,013	742
9 Human Resources	147,574	46,289	53,383	66,013	(427,545)	158,229	90,199	248,436	167,882	(40,587)
10 Mayor's Budget Office	6,310	2,942	2,352	2,793	110,660	-	-	-	20,933	684
11 Admin Svcs - Risk Management	-	-	-	-	(0)	-	(0)	(0)	(0)	(0)
12 Human Resources - Workers' Comp	(1,092)	(183)	(0)	(510)	(163)	(500)	(272)	(1,079)	(2,040)	(4)
TOTAL CURRENT ALLOCATIONS	1,879,053	1,098,776	630,455	782,170	(1,547,641)	(37,878)	(349,710)	915,992	3,269,138	(42,688)
Prior Allocation in FY 2008-09 Plan	572,368	737,918	168,179	195,249	1,424,087	288,452	1,318,467	(88,349)	4,151,515	32,096
Adjustment for Difference to Prior Plan	1,306,685	360,858	462,276	586,921	(2,971,728)	(326,330)	(1,668,177)	1,004,341	(882,377)	(74,784)
TOTAL ALLOCATION IN FY 2010-11 PLAN	1,092,731	3,185,738	1,459,633	1,369,090	(4,519,369)	(364,207)	(2,017,886)	1,920,332	2,386,761	(117,472)

SUMMARY SCHEDULE

Department	Retirement Commission	SF Community College District	SF Redevelopment Agency	SF Unified School District	Sheriff	Status of Women	Technology	Treasurer/Tax Collector	Trial Courts	War Memorial
1 Building Depreciation	-	-	-	-	804,068	-	102,570	834,999	517,418	-
2 Equipment Depreciation	-	-	-	-	52,916	-	-	5,320	674	676
3 Board of Supervisors	6,880	-	-	-	69,540	1,201	32,780	11,637	23,047	5,813
4 Controller	33,494	178,117	-	582,661	354,074	5,250	151,555	61,552	136,009	30,535
5 Health Service System	31,705	3,137,074	16,926	(2,573,390)	4,523,470	38,083	(93,304)	875,920	2,395,027	275,356
6 Administrative Services	11,128	(70,000)	-	81	168,186	3,730	(88,852)	24,245	38,151	13,130
7 City Attorney	(381,886)	5,269	(223,400)	(94,031)	934,277	5,657	(329,131)	307,050	(15,809)	(17,565)
8 Civil Service Commission	2,147	28,492	-	93,190	27,326	159	7,315	5,407	15,823	2,624
9 Human Resources	12,261	470,383	-	1,538,482	446,595	(5,942)	117,488	84,463	261,227	15,098
10 Mayor's Budget Office	2,329	-	-	21	21,626	480	12,093	3,334	4,859	1,692
11 Admin Svcs - Risk Management	(0)	-	-	-	(0)	-	(0)	(0)	(0)	-
12 Human Resources - Workers' Comp	(48)	(899)	-	-	(1,984)	-	(133)	(195)	(22)	(260)
TOTAL CURRENT ALLOCATIONS	(281,991)	3,748,436	(206,474)	(452,986)	7,400,094	48,619	(87,618)	2,213,733	3,376,404	327,099
Prior Allocation in FY 2008-09 Plan	(20,544)	489,639	(557,078)	1,819,485	5,097,764	78,939	907,049	2,911,555	3,598,929	612,337
Adjustment for Difference to Prior Plan	(261,447)	3,258,797	350,604	(2,272,471)	2,302,330	(30,320)	(994,667)	(697,822)	(222,525)	(285,238)
TOTAL ALLOCATION IN FY 2010-11 PLAN	**(543,438)**	**7,007,234**	**144,131**	**(2,725,457)**	**9,702,423**	**18,299**	**(1,082,285)**	**1,515,910**	**3,153,880**	**41,861**

SUMMARY SCHEDULE

Department	All Other Agencies	Total Allocated to non-Central CostDepts	Additional allocated to Central Cost Depts	Total Costs	Doublecheck	Difference
1 Building Depreciation	-	5,170,562	2,583,805	7,754,367	7,754,367	$0
2 Equipment Depreciation	-	2,353,312	249,348	2,602,660	2,602,660	$0
3 Board of Supervisors	-	2,519,484	147,993	2,667,477	2,667,477	$0
4 Controller	-	12,900,240	636,203	13,536,443	13,536,443	$0
5 Health Service System	-	43,888,320	2,799,550	46,687,870	46,687,870	$0
6 Administrative Services	-	7,503,688	187,727	7,691,415	7,691,415	$0
7 City Attorney	344,838	3,234,957	67,278	3,302,235	3,302,235	$0
8 Civil Service Commission	-	594,831	33,422	628,253	628,253	$0
9 Human Resources	-	9,342,622	(176,441)	9,166,181	9,166,181	$0
10 Mayor's Budget Office	-	870,109	55,611	925,720	925,720	$0
11 Admin Svcs - Risk Management	-	(1)	(0)	(1)	(1)	$0
12 Human Resources - Workers' Comp	-	(37,963)	(830)	(38,793)	(38,793)	$0
TOTAL CURRENT ALLOCATIONS	344,838	88,340,161	6,583,665	94,923,826		
Prior Allocation in FY 2008-09 Plan	(1,245,328)	93,624,989				
Adjustment for Difference to Prior Plan	1,590,166	(5,284,828)				
TOTAL ALLOCATION IN FY 2010-11 PLAN	**1,935,004**	**83,055,333**				