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	-	-	15,668	72,836	-	-	18,117	-	809,783	81,954
2 Equipment Depreciation	-	-	-	12,064	-	-	-	10,993	32,514	-
3 Board of Supervisors	1,128	-	-	4,217	176,214	-	2,700	2,425	5,356	11,955
4 Controller	7,237	-	-	23,661	1,491,880	-	69,379	13,770	33,463	78,871
5 Health Service System	50,995	-	-	426,502	(190,977)	-	113,474	199,621	513,426	(279,348)
6 Administrative Services	4,217	1,990,159	529,829	11,547	418,633	346,180	8,696	7,319	15,435	28,105
7 City Attorney	318	-	129,906	57,459	(196,694)	24,525	41,863	67,275	(84,561)	(523,035)
8 Civil Service Commission	308	-	-	2,285	33,458	-	770	1,258	3,030	5,136
9 Human Resources	6,034	-	-	21,315	518,446	(225)	(45,071)	24,638	(153,377)	(478,904)
10 Mayor's Budget Office	752	-	-	2,221	125,134	-	1,783	1,306	2,754	6,996
11 Admin Svcs - Risk Management	-	-	(2,345)	-	(36,503)	-	(18)	(3,041)	-	-
12 Human Resources - Workers' Comp	(1)	-	(140)	(78)	(561)	(18)	(4)	(3)	(17)	(25)
TOTAL CURRENT ALLOCATIONS	70,989	1,990,159	672,919	634,030	2,339,029	370,462	211,690	325,561	1,177,806	(1,066,295)
Prior Allocation in FY 2009-10 Plan	66,350	1,261,505	320,403	540,725	1,372,158	752,888	132,114	191,742	2,023,112	(900,657)
Adjustment for Difference to Prior Plan	4,639	728,654	352,516	93,305	966,871	(382,426)	79,576	133,819	(845,306)	(165,638)
TOTAL ALLOCATION IN FY 2011-12 PLAN	75,827	2,718,812	1,025,434	727,334	3,305,901	(11,963)	291,266	459,381	332,501	(1,231,933)

SUMMARY SCHEDULE

Department	Child Support Services	Children&Families Commission	Children, Youth & Families	City Planning	Convention Facilities	District Attorney	Economic&Workforce Dev	Elections	Emergency Communications	Environment
1 Building Depreciation	-	-	-	247,898	-	683	11,513	419,604	46,550	-
2 Equipment Depreciation	-	-	-	61,903	-	18,949	1,842	917,816	2,669	-
3 Board of Supervisors	4,961	7,086	30,188	7,381	-	12,696	6,363	4,285	13,936	4,612
4 Controller	29,955	63,828	318,190	43,156	-	71,408	42,017	25,919	83,185	32,167
5 Health Service System	(127,403)	(1,486)	134,441	(76,623)	-	1,052,348	273,518	250,338	1,107,979	324,513
6 Administrative Services	12,356	30,899	132,921	20,759	495,731	37,334	24,539	12,864	40,957	(104,528)
7 City Attorney	(10,014)	(9,512)	(14,776)	(297,056)	(21,575)	85,708	596,928	169,736	(57,027)	117,603
8 Civil Service Commission	2,645	359	847	3,415	-	5,983	1,335	1,695	5,880	1,823
9 Human Resources	14,303	7,040	(47,033)	(238,645)	-	116,274	25,909	27,082	68,147	(62,821)
10 Mayor's Budget Office	2,635	5,546	23,983	4,192	-	6,874	4,453	2,584	8,211	2,781
11 Admin Svcs - Risk Management	-	-	-	(96)	(4,107)	-	-	(288)	(503)	(115)
12 Human Resources - Workers' Comp	(76)	-	(2)	(4)	-	(48)	-	(13)	(149)	(5)
TOTAL CURRENT ALLOCATIONS	(70,640)	103,860	578,759	(223,721)	470,049	1,408,209	988,417	1,831,623	1,319,835	316,030
Prior Allocation in FY 2009-10 Plan	96,357	87,851	228,709	(393,221)	1,606,042	1,293,926	384,463	(184,921)	213,914	187,371
Adjustment for Difference to Prior Plan	(166,997)	16,009	350,050	169,500	(1,135,993)	114,283	623,954	2,016,544	1,105,921	128,659
TOTAL ALLOCATION IN FY 2011-12 PLAN	(237,637)	119,869	928,809	(54,221)	(665,944)	1,522,491	1,612,371	3,848,168	2,425,755	444,689

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	11,685	-	114	-	-	-	-	-	338,146	-
2 Equipment Depreciation	-	-	420,290	-	-	-	-	-	126,791	-
3 Board of Supervisors	1,464	5,034	86,548	2,360	8,550	64,512	60,116	19,922	59,239	184,057
4 Controller	9,279	26,267	508,420	12,995	50,691	467,392	399,497	112,424	751,776	1,190,788
5 Health Service System	92,718	382,399	6,449,413	236,431	653,661	(517,180)	2,058,337	1,854,357	2,851,074	149,932
6 Administrative Services	5,363	12,927	277,684	6,726	27,896	142,273	231,334	59,439	188,852	401,006
7 City Attorney	147,346	273,723	553,175	7,089	46,100	62,119	(93,226)	-	285,421	(544,821)
8 Civil Service Commission	437	3,389	39,261	1,361	3,723	28,913	11,760	10,579	16,280	72,129
9 Human Resources	5,803	66,373	730,220	26,650	72,910	558,904	229,169	207,164	302,395	1,406,188
10 Mayor's Budget Office	957	2,306	49,563	1,200	4,977	37,127	42,510	10,605	39,444	111,325
11 Admin Svcs - Risk Management	-	(7,395)	-	-	-	-	-	-	(619)	-
12 Human Resources - Workers' Comp	-	(97)	(2,703)	-	-	(1,090)	(15)	(170)	(281)	(1,551)
TOTAL CURRENT ALLOCATIONS	275,051	764,926	9,111,986	294,812	868,508	842,970	2,939,483	2,274,321	4,958,520	2,969,053
Prior Allocation in FY 2009-10 Plan	244,253	639,645	12,911,776	351,546	537,470	884,869	2,454,930	1,747,325	4,231,499	2,527,078
Adjustment for Difference to Prior Plan	30,798	125,281	(3,799,790)	(56,734)	331,038	(41,899)	484,553	526,996	727,021	441,975
TOTAL ALLOCATION IN FY 2011-12 PLAN	305,849	890,207	5,312,197	238,078	1,199,546	801,070	3,424,035	2,801,318	5,685,541	3,411,028

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	-	25,865	570,269	-	-	880,464	57,250	920,961	10,667	-
2 Equipment Depreciation	-	1,572	-	15,774	-	-	-	-	-	-
3 Board of Supervisors	14,660	1,973	180,758	11,788	186	7,709	-	240,606	36,215	819
4 Controller	102,846	11,938	1,309,995	66,123	7,077	60,192	-	1,512,627	342,363	5,517
5 Health Service System	185,436	18,875	291,728	1,047,712	9,272	78,320	-	(4,544,863)	2,345,762	32,451
6 Administrative Services	63,404	6,279	642,227	34,780	694	26,988	474,784	112,344	111,891	3,040
7 City Attorney	-	(29,473)	(1,052,652)	327,843	2,996	1,461,510	71,932	(4,068,255)	434,486	248,499
8 Civil Service Commission	1,053	873	50,303	6,394	51	2,670	-	(26,479)	17,281	231
9 Human Resources	20,618	12,834	581,749	121,691	1,006	52,294	(200)	2,079,930	338,061	4,525
10 Mayor's Budget Office	11,312	1,141	120,031	6,205	124	4,846	-	124,405	20,294	542
11 Admin Svcs - Risk Management	-	(485)	(235)	(384)	(137)	-	-	(15,978)	(61)	-
12 Human Resources - Workers' Comp	-	(1)	(625)	(394)	(15)	(7)	(25)	-	-	(0)
TOTAL CURRENT ALLOCATIONS	399,327	51,192	2,693,547	1,637,533	21,255	2,574,986	603,742	(3,664,700)	3,656,959	295,624
Prior Allocation in FY 2009-10 Plan	326,641	238,384	2,174,511	1,668,389	11,493	2,594,668	995,247	755,716	68,553	(31,237)
Adjustment for Difference to Prior Plan	72,686	(187,192)	519,036	(30,856)	9,762	(19,682)	(391,505)	(4,420,416)	3,588,406	326,861
TOTAL ALLOCATION IN FY 2011-12 PLAN	472,013	(135,999)	3,212,583	1,606,677	31,017	2,555,304	212,236	(8,085,117)	7,245,366	622,485

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	-	625,051	-	180,453	-	179,301	122,730	-	-	161,708
2 Equipment Depreciation	-	395,356	-	9,972	67,494	130,787	-	-	-	-
3 Board of Supervisors	264	140,626	21,646	7,528	28,297	6,529	2,925	5,612	2,736	14,760
4 Controller	1,522	1,104,735	201,183	52,091	172,690	123,480	15,089	33,516	12,337	95,511
5 Health Service System	13,569	11,066,909	(85,167)	704,656	3,272,941	(5,346,253)	366,236	421,866	445,046	672,205
6 Administrative Services	821	369,055	(18,145)	20,699	68,121	(135,638)	(127,152)	18,520	(168,460)	42,500
7 City Attorney	67,346	5,854,894	(321,769)	25,227	222,483	464,934	(56,233)	38,696	622,586	(233,878)
8 Civil Service Commission	128	69,458	5,392	3,800	15,946	2,157	2,029	2,362	2,491	3,749
9 Human Resources	2,514	1,342,926	35,434	73,942	79,983	(42,832)	39,723	46,260	48,774	73,412
10 Mayor's Budget Office	146	77,578	14,703	4,110	14,584	4,158	1,310	3,309	915	9,988
11 Admin Svcs - Risk Management	-	-	(24,065)	-	(629)	-	-	-	-	-
12 Human Resources - Workers' Comp	-	(3,487)	(344)	(39)	(216)	(12)	(3)	(109)	(4)	(19)
TOTAL CURRENT ALLOCATIONS	86,310	21,043,091	(171,131)	1,062,440	3,941,693	(4,613,388)	366,653	570,033	966,420	839,935
Prior Allocation in FY 2009-10 Plan	170,219	20,192,955	(523,053)	486,688	2,358,582	926,610	47,075	293,705	778,579	(185,682)
Adjustment for Difference to Prior Plan	(83,909)	850,136	351,922	575,752	1,583,111	(5,539,998)	319,578	276,328	187,841	1,025,617
TOTAL ALLOCATION IN FY 2011-12 PLAN	**2,402**	**21,893,226**	**180,791**	**1,638,191**	**5,524,804**	**(10,153,387)**	**686,231**	**846,361**	**1,154,262**	**1,865,552**

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	-	-	11,928	-	8	-	-	-	-	20,999
2 Equipment Depreciation	-	-	-	-	-	-	-	-	332,933	-
3 Board of Supervisors	13,979	6,086	4,948	6,241	38,713	54,382	57,074	69,210	64,137	1,614
4 Controller	80,963	37,708	29,715	37,296	454,144	359,192	392,005	451,507	534,082	10,639
5 Health Service System	1,205,332	380,143	366,236	468,225	1,839,055	(327,357)	(89,445)	(416,236)	2,518,705	12,791
6 Administrative Services	43,659	21,447	15,700	20,651	(676,582)	200,180	234,307	260,642	223,648	4,240
7 City Attorney	575,523	-	56,317	10,768	(1,994,567)	(166,398)	(561,724)	193,417	(720,526)	(13,825)
8 Civil Service Commission	6,728	2,106	2,029	2,619	(153,412)	11,375	6,907	16,357	21,364	693
9 Human Resources	131,740	41,232	39,723	51,288	(317,480)	187,168	115,994	261,689	251,799	(25,114)
10 Mayor's Budget Office	7,804	3,827	2,946	3,685	22,677	38,071	42,577	47,471	40,758	944
11 Admin Svcs - Risk Management	-	-	-	-	(568)	(2,403)	(7,574)	(5,532)	(621)	(21)
12 Human Resources - Workers' Comp	(342)	(106)	(4)	(210)	(60)	(217)	(177)	(588)	(997)	(0)
TOTAL CURRENT ALLOCATIONS	2,065,385	492,442	529,538	600,563	(788,073)	353,995	189,945	877,936	3,265,283	12,959
Prior Allocation in FY 2009-10 Plan	434,309	587,655	49,981	142,546	(2,720,352)	315,124	112,505	2,343,305	4,345,433	(76,041)
Adjustment for Difference to Prior Plan	1,631,076	(75,213)	479,557	458,017	1,932,279	38,871	77,440	(1,465,369)	(1,080,150)	89,000
TOTAL ALLOCATION IN FY 2011-12 PLAN	**3,696,461**	**417,229**	**1,009,095**	**1,058,581**	**1,144,207**	**392,866**	**267,386**	**(587,433)**	**2,185,133**	**101,959**

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	76,092	-	133,890	-	799,846	6,003	229,225	833,503	486,782	-
2 Equipment Depreciation	-	-	-	-	67,682	-	-	6,030	674	676
3 Board of Supervisors	5,456	-	-	-	54,338	838	22,690	9,395	16,927	3,733
4 Controller	34,684	-	9,207	126	337,632	5,677	155,923	60,143	79,104	23,400
5 Health Service System	(37,155)	3,495,782	23,179	(229,378)	4,900,139	37,087	(254,770)	917,907	2,480,203	(158,135)
6 Administrative Services	16,082	(70,000)	-	79	167,314	3,418	(196,814)	2,573	34,458	11,962
7 City Attorney	(360,210)	(25,707)	(114,761)	(31,010)	889,687	5,519	(327,436)	632,623	12,936	(145,478)
8 Civil Service Commission	2,157	22,853	-	94,340	26,885	128	6,086	5,290	14,482	1,566
9 Human Resources	6,443	447,514	-	1,847,379	520,154	(5,480)	113,757	59,332	283,593	4,936
10 Mayor's Budget Office	3,290	-	-	14	29,953	611	15,186	4,845	6,148	2,204
11 Admin Svcs - Risk Management	(83)	-	(745)	-	(1,034)	-	(1,757)	(151)	(657)	-
12 Human Resources - Workers' Comp	(23)	(408)	-	-	(979)	-	(127)	(41)	(7)	(61)
TOTAL CURRENT ALLOCATIONS	(253,287)	3,870,034	50,770	1,681,549	7,791,596	53,802	(238,037)	2,531,448	3,414,640	(255,196)
Prior Allocation in FY 2009-10 Plan	(285,850)	614,565	8,579	2,103,369	5,002,368	55,068	407,994	2,353,047	2,908,549	52,154
Adjustment for Difference to Prior Plan	32,563	3,255,469	42,191	(421,840)	2,789,228	(1,266)	(646,031)	178,401	506,091	(307,350)
TOTAL ALLOCATION IN FY 2011-12 PLAN	(220,725)	7,125,504	92,961	1,259,709	10,580,825	52,535	(884,068)	2,709,850	3,920,730	(562,546)

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	-	8,387,348	3,657,137	12,044,485	12,044,485	$0
2 Equipment Depreciation	-	2,634,761	355,264	2,990,026	2,990,026	$0
3 Board of Supervisors	-	1,942,704	145,070	2,087,774	2,087,774	$0
4 Controller	-	14,281,573	733,824	15,015,397	15,015,397	$0
5 Health Service System	-	46,111,469	3,066,105	49,177,574	49,177,574	$0
6 Administrative Services	-	7,281,261	110,357	7,391,617	7,391,617	$0
7 City Attorney	431,723	3,242,040	(86,294)	3,155,746	3,155,746	$0
8 Civil Service Commission	-	508,505	34,793	543,298	543,298	$0
9 Human Resources	-	12,339,199	(77,571)	12,261,628	12,261,628	$0
10 Mayor's Budget Office	-	1,194,931	72,093	1,267,024	1,267,024	$0
11 Admin Svcs - Risk Management	-	(118,148)	(2,103)	(120,251)	(120,251)	$0
12 Human Resources - Workers' Comp	-	(16,705)	(216)	(16,921)	(16,921)	$0
TOTAL CURRENT ALLOCATIONS	431,723	97,788,938	8,008,460	105,797,398		
Prior Allocation in FY 2009-10 Plan	21,220	87,894,813				
Adjustment for Difference to Prior Plan	410,503	9,894,125				
TOTAL ALLOCATION IN FY 2011-12 PLAN	842,226	107,683,062				