

File No. 100065

Committee Item No. 5

Board Item No. 30

COMMITTEE/BOARD OF SUPERVISORS AGENDA PACKET CONTENTS LIST

Committee BUDGET AND FINANCE

Date 1/20/10

Board of Supervisors Meeting

Date 1/26/10

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings) |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER

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Completed by: Gail Johnson

Date 1/15/10

Completed by: *[Signature]*

Date 1/20/10

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

FILE NO. 100065ORDINANCE NO. _____
RO#10024
SA#24

1 [Appropriation ordinance to reflect Mayor's Budget Balancing Plan for Fiscal Year 2009-2010]
 2 **Ordinance appropriating ~~\$9,499,120~~ \$10,274,602 \$10,193,602 of sources and ~~\$3,343,411~~
 3 \$4,713,454 \$4,556,230 of uses and de-appropriating ~~\$1,465,360~~ \$1,465,359 \$1,444,829 of
 4 sources and ~~\$29,419,679~~ \$28,743,163 \$32,450,063 \$31,053,764 of uses in various
 5 departments consistent with the Mayor's Proposed Budget Balancing Plan for Fiscal
 6 Year 2009-2010, de-appropriating \$1,299,545 of General Fund Reserve, and de-
 7 appropriating ~~\$35,317,901~~ ~~\$37,124,799~~ ~~\$35,825,254~~ of General Fund Unallocated
 8 revenues to balance the projected shortfall for Fiscal Year 2009-2010.**

9
 10 Note: Additions are single-underline italics Arial;
 11 deletions are ~~strikethrough-italics Arial~~.
 12 Board amendment additions are double underlined.
 13 Board amendment deletions are ~~strikethrough-normal~~.

14 Be it ordained by the People of the City and County of San Francisco:

15
 16 Section 1. The sources and uses of funding summarized below and in Exhibit 1 and detailed
 17 in Exhibit 2 are herein appropriated or de-appropriated to reflect the Mayor's Proposed Budget
 18 Balancing Plan and reflect funding available for Fiscal Year 2009-2010.

19
 20 **Sources Appropriation**

21 Department	Amount
22 City Administrator	\$200,000
23 Fire Department	725,000
24 General Fund Unallocated	7,993,400
25 Health Service System	77,720

1	Department	Amount
2	<u>Public Health</u>	<u>525,482</u>
3	Recreation and Park	422,000 <u>672,000</u>
4	Status of Women	<u>81,000</u>
5	Total Sources Appropriation	\$9,499,120 \$10,274,602 <u>\$10,193,602</u>

6
7 **Uses Appropriation**

8	Department	Amount
9	Airport	\$700,000
10	<u>Child Support Services</u>	<u>8,443</u>
11	Children, Youth & Their Families	486,109
12	<u>City Administrator</u>	<u>53,004</u>
13	Controller	95,329
14	Economic & Workforce Development	37,158
15	Fire Department	416,001
16	Juvenile Probation	57,278
17	Public Health	1,213,543 688,060 <u>611,836</u>
18	Public Works	187,395
19	<u>Recreation and Park</u>	<u>56,870</u>
20	Status of Women	81,000
21	<u>Technology</u>	<u>1,777,209</u>
22	Treasurer/Tax Collector	<u>69,598</u>
23	Total Uses Appropriation	\$3,342,411 \$4,713,454 <u>\$4,556,230</u>

24
25

1 **Sources De-Appropriation**

2 Department	Amount
3 Human Services Agency	\$354,855 <u>\$354,854</u>
4 Public Health	860,505 <u>839,975</u>
5 Recreation and Park	<u>250,000</u>
6 Total Sources De-Appropriation	\$1,465,360 <u>\$1,465,359</u> <u>\$1,444,829</u>

7
8 **Uses De-Appropriation**

9 Department	Amount
10 Academy of Sciences	\$119,413
11 Adult Probation	472,251 <u>472,129</u>
12 Arts Commission	81,530
13 Asian Art Museum	3,798
14 <u>Assessor/Recorder</u>	<u>8,253</u>
15 Board of Appeals	327 <u>328</u>
16 Board of Supervisors	72,757 <u>72,756</u>
17 Child Support Services	8,443
18 Children, Youth & Their Families	1,063,334 <u>16,106</u>
19 City Administrator	754,603 <u>725,176</u>
20 City Attorney	345,945
21 City Planning	108,205 <u>108,204</u>
22 Civil Service Commission	381
23 Controller	516,803 <u>516,804</u>
24 Department of Building Inspection	20,736 <u>20,735</u>
25 District Attorney	110,278

1	Department	Amount
2	Economic & Workforce Development	505,776 <u>505,775</u>
3	Elections	352,472
4	Emergency Management	426,748
5	Environment	16,507
6	Ethics Commission	86,589
7	Fine Arts Museum	5,478
8	Fine Arts Museum <u>Fire Department</u>	1,690,954 <u>1,690,955</u>
9	General City Responsibility	1,442,481 <u>1,192,481</u>
10	Health Service System	2,886
11	Human Resources	238,773 <u>238,774</u>
12	Human Rights Commission	34,033
13	Human Services Agency	22,010 147,128 <u>\$3,854,028</u>
14	Juvenile Probation	157,008 <u>214,286</u>
15	Law Library	363 <u>362</u>
16	Mayor	207,995
17	Municipal Transportation Agency	260,115
18	Police	6,344,567 6,397,571 <u>6,387,571</u>
19	Port	16,365 <u>16,366</u>
20	Public Defender	1,079 <u>11,110</u>
21	Public Health	8,929,021 8,929,018 <u>7,613,719</u>
22	Public Library	41,481
23	Public Utilities Commission	151,177 <u>151,176</u>
24	Public Works	1,458,934 <u>1,613,063</u>
25	Recreation and Park	883,190 1,080,923 <u>1,090,923</u>

1	Department	Amount
2	Rent Arbitration Board	1,972 <u>1,971</u>
3	Retirement System	5,990
4	Sheriff	67,716 <u>143,363</u>
5	Status of Women	127,408 <u>96,482</u> <u>15,482</u>
6	Superior Court	6,444
7	Technology	1,777,212
8	Treasurer/Tax Collector	472,484 <u>472,485</u>
9	War Memorial	<u>5,645</u>
10	Total Uses De-Appropriation	\$29,419,679 <u>\$28,743,163</u> <u>\$32,450,063</u> <u>\$31,053,764</u>

11
12 Section 2. The source of funding summarized below is herein de-appropriated to balance the
13 General Fund supported appropriations and de-appropriations reflected in Section 1 for Fiscal
14 Year 2009-2010.

15
16 **Sources De-Appropriation**

17	<u>Department</u>	<u>Amount</u>
18	<u>General Fund Unallocated</u>	<u>\$35,317,901</u> <u>\$37,124,799</u> <u>\$35,825,254</u>
19	<u>Total Sources De-Appropriation</u>	<u>\$35,317,901</u> <u>\$37,124,799</u> <u>\$35,825,254</u>

20
21 Section 3. The use of funding summarized below is herein de-appropriated in the General
22 Fund Reserve to balance the General Fund supported appropriations and de-appropriations
23 reflected in Section 1 for Fiscal Year 2009-2010.

24
25

1 **Use De-Appropriation**

<u>Fund</u>	<u>Index Code</u>	<u>Subobject</u>	<u>Amount</u>
<u>1G AGF AAA – General</u>	<u>*CON1GAGFAAA</u>	<u>098GR General</u>	<u>\$1,299,545</u>
<u>Fund Non-Project</u>		<u>Fund Reserve</u>	
<u>Controlled</u>			
<u>Total Use De-Appropriation</u>			<u>\$1,299,545</u>

7
8 Section 3 4. The Controller is hereby authorized to adjust and apply transfers between the
9 General Fund and Other Funds and to appropriate and de-appropriate fund balance and other
10 City revenues to implement and balance the provisions in this Ordinance.

11
12 FUNDS AVAILABLE

13
14 APPROVED AS TO FORM:

BEN ROSENFELD

15
16 DENNIS J. HERRERA, City Attorney

Controller

17
18 By: 

By: 

19
20 Deputy City Attorney

Date: 1/12/2010

21 Amended Date: 1/20/2010

**Exhibit 1
Mayor's \$45 million Balancing Plan \$ Savings / (Cost)**

Department Title	Revenue Appropriation	Expenditure Appropriation	Revenue De-Appropriation	Expenditure De-Appropriation	Reduced Overspending*	General Fund Reserve	Total All Funds	General Fund Support	Non-General Fund Support
Academy of Sciences				119,413			119,413	119,413	
Adult Probation				472,129			472,129	472,129	
Airport		(700,000)					(700,000)		(700,000)
Arts Commission				81,530			81,530	81,530	
Asian Art Museum				3,798			3,798	3,798	
Assessor/Recorder				8,253	809,000		817,253	817,253	
Board of Appeals				328			328	328	
Board of Supervisors				72,756			72,756	72,756	
Child Support Services		(8,443)		8,443				573,387	3,839
Children, Youth & Their Families		(486,109)		16,106	1,047,229		2,772,172	2,772,172	
City Administrator	200,000	(53,004)		725,176	1,900,000		345,945	345,945	
City Attorney				345,945			108,204	108,204	
City Planning				108,204			381	381	
Civil Service Commission		(95,329)		516,804			421,475	421,475	
Controller				6,444			6,444	6,444	
Court				20,735			20,735	20,735	
Department of Building Inspection				110,278			110,278	110,278	
District Attorney				505,775			468,617	468,617	
Economic & Workforce Development		(37,158)		352,472			352,472	352,472	
Elections				426,748			426,748	426,748	
Emergency Management				16,507			16,507	16,507	
Environment				86,589			86,589	86,589	
Ethics Commission				5,478			5,478	5,478	
Fine Arts Museum				1,690,955			2,999,954	2,999,954	
Fire Department	725,000	(416,001)		1,192,481	1,000,000		2,492,026	2,492,026	
General City Responsibility						1,299,545	7,993,400	7,993,400	
General Fund Unallocated	7,993,400						80,606	80,606	
Health Service System	77,720						238,774	238,774	
Human Resources				2,886			34,033	34,033	
Human Rights Commission				3,854,028			3,499,174	3,499,174	
Human Services		(354,854)		214,286			157,008	157,008	
Juvenile Probation		(57,278)		362			362	362	
Law Library				207,995			207,995	207,995	
Mayor				260,115			260,115	260,115	
Municipal Transportation Agency				6,387,571			6,387,571	6,387,571	
Police				16,366			16,366	16,366	
Port				11,110	400,000		411,110	411,110	
Public Defender		(611,836)		7,613,719			6,687,390	6,687,390	
Public Health	525,482		(839,975)	41,481			151,176	151,176	
Public Library				151,176			1,425,668	1,425,668	
Public Utilities Commission		(187,395)		1,613,063			1,456,053	1,456,053	
Public Works		(56,870)	(250,000)	1,090,923			1,971	1,971	
Recreation and Parks	672,000			5,990			5,990	5,990	
Rent Arbitration Board				143,363			3,378,287	3,378,287	
Retirement Board				15,482	3,234,924		46,409	46,409	
Retirement System				1,777,212	30,927		3	3	
Sheriff		(1,777,209)		472,485			402,887	402,887	
Status of Women		(69,598)		5,645			5,645	5,645	
Technology									
Treasurer/Tax Collector									
War Memorial									
	10,193,602	(4,556,230)	(1,444,829)	31,053,764	8,422,080	1,299,545	44,967,932	45,000,000	(32,068)

*Reduced overspending refers to reductions compared to projected expenditures in the Controller's FY 2009-10 First Quarter Update.
Mayor Newsom.
Office of the Mayor

Exhibit 2
Details of Appropriations (\$)

Department	Fund	Index	Project	Grant	Source/ Use	Subsubject	Appropriation / (De- Appropriation)	(Cost) / Savings	Deapp or Approp	GFS/ NonGFS
General Fund Unallocated	1GAGFAAA	995031			Source	25990	7,293,400	7,293,400	Approp	GFS
Fire Department	1GAGFAAA	315014			Source	76123	725,000	725,000	Approp	GFS
General Fund Unallocated	1GAGFAAA	UNUNGFCA305A			Source	9305A	700,000	700,000	Approp	GFS
Public Health	2SCHSGNC	HCHPDHIVSVGR		HCAO1610AA	Source	48999	525,482	525,482	Approp	NGFS
Recreation and Parks	1GAGFAAA	RECCITYWIDE			Source	35499	250,000	250,000	Approp	GFS
Recreation and Parks	2SGQLNPR	RECQOLFNPJR			Source	35490	250,000	250,000	Approp	NGFS
City Administrator	1GAGFAAA	705028	PRECC00		Source	39899	200,000	200,000	Approp	GFS
Recreation and Parks	1GAGFAAA	RECNSREV			Source	62699	172,000	172,000	Approp	GFS
Health Service System	1GAGFAAA	HS5020			Source	79999	77,720	77,720	Approp	GFS
							10,193,602	10,193,602		
Human Services	1GAGFAAA	45ADREVS			Source	44998	(177,427)	(177,427)	Deapp	GFS
Human Services	1GAGFAAA	45ADREVS			Source	48998	(177,427)	(177,427)	Deapp	GFS
Recreation and Parks	2SGQLNPR	RPRPGOL1301G			Source	9501G	(250,000)	(250,000)	Deapp	NGFS
Public Health	5LAAAACP	HLHLZZC505L	CHL80701		Source	9505L	(839,975)	(839,975)	Deapp	GFS
							(1,444,829)	(1,444,829)		
Airport	5AAAAAAA	ACUNGFCA931G			Use	0931G	700,000	(700,000)	Approp	NGFS
Public Health	2SCHSGNC	HCHPDHIVSVGR		HCAO161000	Use	02700	525,482	(525,482)	Approp	NGFS
Children, Youth & Their Families	2SCHFNPR	235002			Use	081HS	486,109	(486,109)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086HC	302,326	(302,326)	Approp	NGFS
Fire Department	1GAGFAAA	315014			Use	00201	295,854	(295,854)	Approp	GFS
Technology	6ITIFAAP	750022			Use	086PC	201,068	(201,068)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086MT	196,271	(196,271)	Approp	NGFS
Public Works	1GAGFPWF	DPW782094			Use	001/013	154,128	(154,128)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086FC	108,574	(108,574)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086HC	99,662	(99,662)	Approp	NGFS
Controller	1GAGFACP	CON-CSA-MGMT	PCOCSA00		Use	01561	95,329	(95,329)	Approp	GFS
Technology	6ITIFAAP	750022			Use	086SS	89,500	(89,500)	Approp	NGFS
Public Health	5LAAAAAA	HLH448936			Use	001/013	86,354	(86,354)	Approp	GFS
Fire Department	1GAGFAAA	315014			Use	01303	81,328	(81,328)	Approp	GFS
Technology	6ITIFAAP	750022			Use	086SH	66,417	(66,417)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086PW	62,758	(62,758)	Approp	NGFS
Treasurer/Tax Collector	1GAGFAAA	085027		JVYOBG10	Use	001/013	62,074	(62,074)	Approp	GFS
Juvenile Probation	2SPPFNC	125045			Use	001/013	57,278	(57,278)	Approp	NGFS
Recreation and Parks	1GOHFREC	RECADMIS			Use	08799	56,870	(56,870)	Approp	NGFS
City Administrator	6ICSFCSF	701001			Use	08699	53,004	(53,004)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086RP	49,723	(49,723)	Approp	NGFS
Fire Department	1GAGFAAA	315014			Use	00902	38,819	(38,819)	Approp	GFS
Economic & Workforce Development	1GAGFACP	250003	PMY002		Use	various	37,158	(37,158)	Approp	GFS
Technology	6ITIFNPR	750028			Use	086SS	35,618	(35,618)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086PK	35,199	(35,199)	Approp	NGFS
Public Works	1GAGFACP	DPWAAAGF0355	CPW80099		Use	various	33,267	(33,267)	Approp	GFS
Technology	6ITIFAAP	750022			Use	086LW	33,102	(33,102)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086AD	32,565	(32,565)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086WP	27,957	(27,957)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086WIP	24,846	(24,846)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086PC	24,182	(24,182)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086MT	23,140	(23,140)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086UC	16,410	(16,410)	Approp	NGFS

**Exhibit 2
Details of Appropriations (\$)**

Department	Fund	Index	Project	Grant	Source/ Use	Subobject	Appropriation / (De- Appropriation)	(Cost)/ Savings	Deapp of Approp	GFS/ NonGFS
Technology	6ITIFAAP	750022			Use	086CT	15,722	(15,722)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086ER	15,693	(15,693)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086BI	15,588	(15,588)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086DA	13,530	(13,530)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086JV	13,138	(13,138)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086PW	12,715	(12,715)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086PO	12,482	(12,482)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086UC	11,589	(11,589)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086UH	11,439	(11,439)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086TR	10,505	(10,505)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086CO	9,770	(9,770)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086SH	9,230	(9,230)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086LB	8,916	(8,916)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086UW	8,770	(8,770)	Approp	NGFS
Child Support Services	2SCSSANP	170006			Use	081PM	8,443	(8,443)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086PD	7,879	(7,879)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086CP	7,781	(7,781)	Approp	NGFS
Treasurer/Tax Collector	1GAGFACP	086009	PTXWFC07		Use	various	7,524	(7,524)	Approp	GFS
Technology	6ITIFNPR	750028			Use	086FP	7,147	(7,147)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086RD	7,123	(7,123)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086AD	6,702	(6,702)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086FC	6,672	(6,672)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086AS	6,330	(6,330)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086CD	6,099	(6,099)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086CT	5,913	(5,913)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086WP	5,860	(5,860)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086FA	5,478	(5,478)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086AP	5,284	(5,284)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086BI	5,147	(5,147)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086PK	5,063	(5,063)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086FS	4,918	(4,918)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086WM	4,787	(4,787)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086PO	3,884	(3,884)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086JV	3,815	(3,815)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086TR	3,792	(3,792)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086ER	3,531	(3,531)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086DA	3,462	(3,462)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086MY	3,332	(3,332)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086UH	3,286	(3,286)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086BD	3,189	(3,189)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086EV	2,896	(2,896)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086RD	2,796	(2,796)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086CO	2,712	(2,712)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086MY	2,711	(2,711)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086AA	2,657	(2,657)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086BE	2,633	(2,633)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086CD	2,344	(2,344)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086CP	2,267	(2,267)	Approp	NGFS
Technology	6ITIFNPR	750028			Use	086PD	2,152	(2,152)	Approp	NGFS
Technology	6ITIFAAP	750022			Use	086RC	2,014	(2,014)	Approp	NGFS

Exhibit 2
Details of Appropriations (\$)

Department	Fund	Index	Project	Grant	Source/ Use	Subsubject	Appropriation / (De- Appropriation)	(Cost/ Savings)	Deapp or Approp	GFS/ NonGFS
Technology	6ITFNPR	750028			Use	086AP	1,930	(1,930)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086AS	1,923	(1,923)	Approp	NGFS
Technology	6ITFAAP	750022			Use	086RG	1,882	(1,882)	Approp	NGFS
Technology	6ITFAAP	750022			Use	086HS	1,722	(1,722)	Approp	NGFS
Technology	6ITFAAP	750022			Use	086CH	1,699	(1,699)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086RG	1,670	(1,670)	Approp	NGFS
Technology	6ITFAAP	750022			Use	086RB	1,435	(1,435)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086CH	1,249	(1,249)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086BD	1,233	(1,233)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086HS	1,164	(1,164)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086AA	1,141	(1,141)	Approp	NGFS
Technology	6ITFAAP	750022			Use	086AR	1,074	(1,074)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086RS	1,072	(1,072)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086EV	919	(919)	Approp	NGFS
Technology	6ITFAAP	750022			Use	086EC	917	(917)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086WM	858	(858)	Approp	NGFS
Technology	6ITFAAP	750022			Use	086CI	791	(791)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086BE	620	(620)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086RC	567	(567)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086RB	536	(536)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086AR	406	(406)	Approp	NGFS
Technology	6ITFAAP	750022			Use	086TY	327	(327)	Approp	NGFS
Technology	6ITFAAP	750022			Use	086WO	298	(298)	Approp	NGFS
Technology	6ITFAAP	750022			Use	086CS	289	(289)	Approp	NGFS
Technology	6ITFAAP	750022			Use	086PA	267	(267)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086EC	245	(245)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086LL	214	(214)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086WO	184	(184)	Approp	NGFS
Technology	6ITFAAP	750022			Use	086LL	148	(148)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086TY	115	(115)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086CI	100	(100)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086CS	92	(92)	Approp	NGFS
Technology	6ITFNPR	750028			Use	086PA	61	(61)	Approp	NGFS
							4,556,230	(4,556,230)		
Sheriff	1GAGFAAA	062610			Use	02105	(10)	10	Deapp	GFS
Police	1GAGFAAA	385021			Use	02105	(12)	12	Deapp	GFS
Economic & Workforce Development	1GAGFAAA	210007			Use	02200	(15)	15	Deapp	GFS
City Planning	1GAGFAAA	295013			Use	02103	(30)	30	Deapp	GFS
Fire Department	1GAGFAAA	315012			Use	02103	(38)	38	Deapp	GFS
Police	1GAGFAAA	385021			Use	02200	(60)	60	Deapp	GFS
Board of Appeals	1GAGFAAA	375002			Use	081ET	(61)	61	Deapp	GFS
Emergency Management	2SPPF911	770118			Use	04999	(62)	62	Deapp	GFS
Police	1GAGFAAA	385026			Use	02105	(65)	65	Deapp	GFS
Public Works	1GAGFACP	PWE331GGFACP	FPW59099		Use	various	(68)	68	Deapp	GFS
Economic & Workforce Development	1GAGFAAA	210007			Use	02103	(75)	75	Deapp	GFS
Recreation and Parks	1GAGFACP	PWE331GGFACP	CRPLHPLYAC12		Use	various	(84)	84	Deapp	GFS
Civil Service Commission	1GAGFAAA	305001			Use	081ET	(92)	92	Deapp	GFS
Sheriff	1GAGFAAA	062610			Use	02200	(100)	100	Deapp	GFS
Children, Youth & Their Families	2SCFCACP	640016			Use	081ET	(100)	100	Deapp	NGFS

Exhibit 2
Details of Appropriations (\$)

Department	Fund	Index	Project	Grant	Source/ Use	Subobject	Appropriation (De- Appropriation)	(Cost/ Savings)	Deapp or Approp	GFS/ NonGFS
Municipal Transportation Agency	5MSRFTXI	680001			Use	081ET	(115)	115	Deapp	NGFS
Recreation and Parks	1GAGFAAA	RECTASIDECB			Use	02106	(120)	120	Deapp	GFS
Controller	1GAGFAAA	CON309252			Use	02103	(126)	126	Deapp	GFS
City Planning	1GAGFAAA	295013			Use	02200	(127)	127	Deapp	GFS
City Administrator	1GAGFAAA	705008			Use	02103	(130)	130	Deapp	GFS
Law Library	1GAGFAAA	635001			Use	081CI	(148)	148	Deapp	GFS
Public Works	1GAGFACP	PWA331GGFACP	CPW80099		Use	various	(152)	152	Deapp	GFS
City Attorney	1GAGFAAA	035004			Use	02103	(184)	184	Deapp	GFS
Status of Women	1GAGFAAA	485003			Use	081ET	(184)	184	Deapp	GFS
Law Library	1GAGFAAA	635001			Use	081ET	(214)	214	Deapp	GFS
Ethics Commission	1GAGFAAA	185002			Use	04000	(222)	222	Deapp	GFS
Ethics Commission Management	1GAGFAAA	770211			Use	02105	(245)	245	Deapp	GFS
Ethics Commission	1GAGFAAA	185002			Use	081ET	(245)	245	Deapp	GFS
Board of Appeals	1GAGFAAA	375002			Use	081CI	(267)	267	Deapp	GFS
Civil Service Commission	1GAGFAAA	305001			Use	081CI	(289)	289	Deapp	GFS
Status of Women	1GAGFAAA	485003			Use	081CI	(298)	298	Deapp	GFS
Economic & Workforce Development	1GAGFAAA	210007			Use	04000	(300)	300	Deapp	GFS
Emergency Management	1GAGFAAA	770218			Use	04000	(322)	322	Deapp	GFS
Municipal Transportation Agency	5MSRFTXI	680001			Use	081CI	(327)	327	Deapp	NGFS
Board of Supervisors	1GAGFAAA	015006			Use	04000	(335)	335	Deapp	GFS
Arts Commission	1GAGFAAA	285004			Use	081ET	(406)	406	Deapp	GFS
Mayor	1GAGFAAA	255018			Use	04000	(432)	432	Deapp	GFS
City Administrator	1GAGFAAA	690001			Use	02200	(461)	461	Deapp	GFS
Rent Arbitration Board	2SNDFRAB	655004			Use	081ET	(536)	536	Deapp	NGFS
Human Rights Commission	1GAGFAAA	345003			Use	081ET	(567)	567	Deapp	GFS
Fire Department	1GAGFAAA	315012			Use	02200	(584)	584	Deapp	GFS
Economic & Workforce Development	1GAGFAAA	210007			Use	081ET	(620)	620	Deapp	GFS
Adult Probation	1GAGFAAA	135003			Use	04000	(670)	670	Deapp	GFS
Emergency Management	1GAGFAAA	770218			Use	081CI	(693)	693	Deapp	GFS
Children, Youth & Their Families	2SCFCGNC	640002			Use	081CI	(791)	791	Deapp	NGFS
War Memorial	2SWMFAAA	465006			Use	081ET	(858)	858	Deapp	NGFS
Controller	1GAGFAAA	CON309252			Use	04000	(907)	907	Deapp	GFS
Controller	1GAGFAAA	CONAOSD-GFNP			Use	04000	(908)	908	Deapp	GFS
Controller	1GAGFAAA	CON314005			Use	02200	(909)	909	Deapp	GFS
Ethics Commission	1GAGFAAA	185002			Use	081CI	(917)	917	Deapp	GFS
Environment	1GAGFAAA	220001			Use	081ET	(919)	919	Deapp	GFS
Emergency Management	1GAGFAAA	770211			Use	02200	(940)	940	Deapp	GFS
Recreation and Parks	1GAGFACP	PWF331GGFACP	CRPLHPLYAC10		Use	various	(943)	943	Deapp	GFS
Human Services	1GAGFAAA	45AD0H			Use	02105	(985)	985	Deapp	GFS
City Planning	1GAGFAAA	295013			Use	04000	(999)	999	Deapp	GFS
Ethics Commission	1GAGFAAA	185002			Use	02631	(1,000)	1,000	Deapp	GFS
Recreation and Parks	1GAGFACP	REC367656	CEV00301		Use	various	(1,039)	1,039	Deapp	GFS
Retirement System	7PRETERT	445001	CRPJLR		Use	081ET	(1,072)	1,072	Deapp	NGFS
Arts Commission	1GAGFAAA	285004			Use	081CI	(1,074)	1,074	Deapp	GFS
Public Defender	1GAGFAAA	055002			Use	04000	(1,079)	1,079	Deapp	GFS
Asian Art Museum	1GAGFAAA	625002			Use	081ET	(1,141)	1,141	Deapp	GFS
Human Services	1GAGFAAA	45AD0H			Use	081CW	(1,148)	1,148	Deapp	GFS
Health Service System	1GAGFAAA	HS5020			Use	081ET	(1,164)	1,164	Deapp	GFS
Board of Supervisors	1GAGFAAA	015013			Use	081ET	(1,233)	1,233	Deapp	GFS
Children, Youth & Their Families	2SCHFNPR	235002			Use	081ET	(1,249)	1,249	Deapp	NGFS

Exhibit 2
Details of Appropriations (\$)

Department	Fund	Index	Project	Grant	Source/Use	Subsubject	Appropriation / (De-Appropriation)	(Cost)/Savings	Deapp. or Appropr.	GFS/NonGFS
Public Health	5HAAAACP	HGH1HUN70011	CHG85199		Use	various	(1,266)	1,266	Deapp	GFS
Human Resources	1GAGFACP	330116	PWC100		Use	various	(1,314)	1,314	Deapp	GFS
Emergency Management	1GAGFAAA	770211			Use	081HE	(1,317)	1,317	Deapp	GFS
Rent Arbitration Board	2SNDFRAB	655004			Use	081CI	(1,435)	1,435	Deapp	NGFS
City Attorney	1GAGFAAA	035004			Use	04000	(1,472)	1,472	Deapp	GFS
Elections	1GAGFACP	805013	PRG041		Use	various	(1,540)	1,540	Deapp	GFS
Ethics Commission	1GAGFAAA	185002			Use	02200	(1,589)	1,589	Deapp	GFS
Board of Supervisors	1GAGFAAA	015006			Use	081CI	(1,594)	1,594	Deapp	GFS
Board of Supervisors	1GAGFAAA	015013			Use	081CI	(1,594)	1,594	Deapp	GFS
Public Health	5HAAAACP	HGH1HUN70011	CHG84599		Use	various	(1,661)	1,661	Deapp	GFS
Elections	1GAGFAAA	805002			Use	081ET	(1,670)	1,670	Deapp	GFS
District Attorney	1GAGFAAA	045007			Use	02900	(1,694)	1,694	Deapp	GFS
Children, Youth & Their Families	2SCHFNPR	235002			Use	081CI	(1,699)	1,699	Deapp	NGFS
Health Service System	1GAGFAAA	HS5020			Use	081CI	(1,722)	1,722	Deapp	GFS
Elections	1GAGFAAA	805002			Use	081CI	(1,882)	1,882	Deapp	GFS
Assessor/Recorder	1GAGFAAA	025006			Use	081ET	(1,923)	1,923	Deapp	GFS
Adult Probation	1GAGFAAA	135002			Use	081ET	(1,930)	1,930	Deapp	GFS
Human Resources	1GAGFAAA	335007			Use	02105	(1,961)	1,961	Deapp	GFS
Human Rights Commission	1GAGFAAA	345003			Use	081CI	(2,014)	2,014	Deapp	GFS
Public Defender	1GAGFAAA	055002			Use	081ET	(2,152)	2,152	Deapp	GFS
City Planning	1GAGFAAA	295025			Use	081ET	(2,267)	2,267	Deapp	GFS
Public Health	5HAAAACP	HGH1HUN70011	CHGWD599		Use	various	(2,308)	2,308	Deapp	GFS
Child Support Services	2SCSSANP	170006			Use	081ET	(2,344)	2,344	Deapp	NGFS
Public Works	1GAGFACP	PWB281GGFACP	CENSI101		Use	various	(2,450)	2,450	Deapp	GFS
Recreation and Parks	1GAGFACP	PWE331GGFACP	CRPLHPLYAC99		Use	various	(2,478)	2,478	Deapp	GFS
Ethics Commission	1GAGFAAA	185002			Use	02700	(2,616)	2,616	Deapp	GFS
Economic & Workforce Development	1GAGFAAA	210007			Use	081CI	(2,633)	2,633	Deapp	GFS
Asian Art Museum	1GAGFAAA	625002			Use	081CI	(2,657)	2,657	Deapp	GFS
Public Works	1GAGFACP	PWM331GGFACP	GCMOFALA56		Use	various	(2,698)	2,698	Deapp	GFS
Mayor	1GAGFAAA	255018			Use	081CI	(2,711)	2,711	Deapp	GFS
Controller	1GAGFAAA	CON314005			Use	081ET	(2,712)	2,712	Deapp	GFS
Emergency Management	1GAGFAAA	770211			Use	03500	(2,750)	2,750	Deapp	GFS
Recreation and Parks	1GAGFACP	PWF331GGFACP	CRPLHPLYAC79		Use	various	(2,751)	2,751	Deapp	GFS
Human Resources	1GAGFAAA	335007			Use	081ET	(2,796)	2,796	Deapp	GFS
Environment	1GAGFAAA	220001			Use	081CI	(2,896)	2,896	Deapp	GFS
Ethics Commission	1GAGFAAA	185002			Use	02731	(3,000)	3,000	Deapp	GFS
Human Services	1GAGFAAA	45ADPE			Use	02202	(3,133)	3,133	Deapp	GFS
Public Utilities Commission	5TAAAAAA	326112			Use	081ET	(3,286)	3,286	Deapp	NGFS
Mayor	1GAGFAAA	255018			Use	081ET	(3,332)	3,332	Deapp	GFS
District Attorney	1GAGFAAA	045007			Use	081ET	(3,462)	3,462	Deapp	GFS
Emergency Management	1GAGFAAA	770218			Use	081ET	(3,531)	3,531	Deapp	GFS
Human Services	1GAGFAAP	45AAASE	PSSAAS05		Use	04941	(3,581)	3,581	Deapp	GFS
Public Utilities Commission	1GAGFACP	470306	CSE10001		Use	various	(3,635)	3,635	Deapp	GFS
Public Health	5HAAAACP	HGH1HUN70011	CHGW4C99		Use	various	(3,765)	3,765	Deapp	GFS
Treasurer/Tax Collector	1GAGFAAA	085022			Use	081ET	(3,792)	3,792	Deapp	GFS
Juvenile Probation	1GAGFAAA	125009			Use	081ET	(3,815)	3,815	Deapp	GFS
Public Works	1GAGFACP	PWE331GGFACP	CENTRNOS9C		Use	various	(3,877)	3,877	Deapp	GFS
Port	5PAAAAAA	390405			Use	081ET	(3,884)	3,884	Deapp	NGFS
Fire Department	1GAGFAAA	315014			Use	01303	(3,932)	3,932	Deapp	GFS

Exhibit 2
Details of Appropriations (\$)

Department	Fund	Index	Project	Grant	Source/Use	Subobject	Appropriation / (De-Appropriation)	(Cost)/Savings	Deapp or Approp	GFS/NonGFS
Juvenile Probation	1GAGFAAP	121140	PJV02601		Use	04000	(4,026)	4,026	Deapp	GFS
Public Works	1GAGFACP	PWM331GGFACP	GCMOFALA50		Use	various	(4,562)	4,562	Deapp	GFS
Public Works	1GAGFACP	PWE331GGFACP	CENSTRAL0899		Use	various	(4,603)	4,603	Deapp	GFS
Treasurer/Tax Collector	1GAGFACP	080010	PTRSYS		Use	various	(4,680)	4,680	Deapp	GFS
War Memorial	2SWMFAAA	465006			Use	081CI	(4,787)	4,787	Deapp	NGFS
Retirement System	7PRETERT	445001			Use	081CI	(4,918)	4,918	Deapp	NGFS
Public Works	1GAGFACP	PWM331GGFACP	GCMOFALA6B		Use	various	(4,982)	4,982	Deapp	GFS
Police	1GAGFAAA	385021			Use	00501	(5,000)	5,000	Deapp	GFS
Municipal Transportation Agency	5NAAAAAA	365051			Use	081ET	(5,063)	5,063	Deapp	NGFS
Department of Building Inspection	2SBIFANP	DBIINSP			Use	081ET	(5,147)	5,147	Deapp	NGFS
Recreation and Parks	1GAGFACP	PWE331GGFACP	CRPRLP		Use	various	(5,157)	5,157	Deapp	GFS
District Attorney	1GAGFACP	040119			Use	06B00	(5,178)	5,178	Deapp	GFS
Adult Probation	1GAGFAAA	135002			Use	081CI	(5,284)	5,284	Deapp	GFS
Fine Arts Museum	1GAGFAAA	615003			Use	081CI	(5,478)	5,478	Deapp	GFS
Public Utilities Commission	1GAGFACP	CWP200PU1ACP	CWP10140		Use	various	(5,734)	5,734	Deapp	GFS
Police	1GAGFAAA	385021			Use	01101	(5,736)	5,736	Deapp	GFS
Public Utilities Commission	1GAGFAAA	920101			Use	081ET	(5,860)	5,860	Deapp	NGFS
City Attorney	1GAGFAAA	035004			Use	081ET	(5,913)	5,913	Deapp	GFS
Controller	1GAGFAAA	CONAOSD-GFNP			Use	081C5	(6,000)	6,000	Deapp	GFS
Child Support Services	2SCSSANP	170009			Use	081CI	(6,099)	6,099	Deapp	NGFS
Public Works	1GAGFACP	DPW770289	FPW59099		Use	various	(6,122)	6,122	Deapp	GFS
Assessor/Recorder	1GAGFAAA	025006			Use	081CI	(6,330)	6,330	Deapp	GFS
Court	1GAGFACP	110038	PSP100		Use	various	(6,444)	6,444	Deapp	GFS
Police	1GAGFAAA	385030			Use	02200	(6,464)	6,464	Deapp	GFS
Public Health	1GAGFAAA	HCHAAFACMTGF			Use	081ET	(6,530)	6,530	Deapp	GFS
Fire Department	1GAGFAAA	315011			Use	081ET	(6,672)	6,672	Deapp	GFS
City Administrator	1GAGFAAA	705029			Use	081ET	(6,702)	6,702	Deapp	GFS
Human Resources	1GAGFAAA	335007			Use	081CI	(7,123)	7,123	Deapp	GFS
Recreation and Parks	1GOHFREC	RECADMIS			Use	081ET	(7,147)	7,147	Deapp	NGFS
Emergency Management	1GAGFAAA	770211			Use	02200	(7,405)	7,405	Deapp	GFS
Emergency Management	2SPPF911	770118			Use	081H2	(7,485)	7,485	Deapp	GFS
Human Services	1GAGFAAA	45ESGF			Use	02711	(7,500)	7,500	Deapp	GFS
City Administrator	1GAGFAAA	705028			Use	04000	(7,535)	7,535	Deapp	GFS
Recreation and Parks	1GAGFACP	Various	PRECCC00		Use	various	(7,560)	7,560	Deapp	GFS
City Planning	1GAGFAAA	295025	CRPNRC		Use	081CI	(7,781)	7,781	Deapp	GFS
Public Defender	1GAGFAAA	055002			Use	081CI	(7,879)	7,879	Deapp	GFS
Public Works	2SPWFOHF	DPW771055			Use	081CI	(8,000)	8,000	Deapp	NGFS
Public Health	1GAGFAAA	HCHAPADMINGF			Use	06100	(8,458)	8,458	Deapp	GFS
Public Works	1GAGFACP	PWE331GGFACP	CENTRNOS9D		Use	081ET	(8,460)	8,460	Deapp	GFS
Emergency Management	1GAGFAAA	770211			Use	various	(8,650)	8,650	Deapp	GFS
Public Utilities Commission	5WAAAAAA	470101			Use	081ET	(8,770)	8,770	Deapp	NGFS
Recreation and Parks	1GAGFAAA	RECASSIST			Use	01300	(8,848)	8,848	Deapp	GFS
Public Health	5LAAAAAA	HLH449413			Use	081ET	(8,855)	8,855	Deapp	GFS
Public Library	2SLIBNPR	415230			Use	081ET	(8,916)	8,916	Deapp	NGFS
Sheriff	1GAGFAAA	062822			Use	081ET	(9,230)	9,230	Deapp	GFS
Controller	1GAGFAAA	CON309252			Use	081CI	(9,770)	9,770	Deapp	GFS
Public Health	5HAAAAAC	HGH1HUN70011			Use	various	(9,915)	9,915	Deapp	GFS
City Administrator	1GAGFAAA	705008	CHG85499		Use	01300	(10,000)	10,000	Deapp	GFS
Board of Supervisors	1GAGFAAA	015006			Use	02700	(10,000)	10,000	Deapp	GFS
Human Resources	1GAGFAAA	335013			Use	02799	(10,000)	10,000	Deapp	GFS

Exhibit 2
Details of Appropriations (\$)

Department	Fund	Index	Project	Grant	Source/Use	Subsubject	Appropriation / (De-Appropriation)	(Cost) Savings	Deapprop / Appropr	GFS / NonGFS
Police	1GAGFAAA	385021			Use	02700	(10,000)	10,000	Deapp	GFS
Police	1GAGFAAA	385021			Use	081ET	-	-	Deapp	GFS
Recreation and Parks	1GAGFAAA	RECDAYCAMP			Use	04000	(10,000)	10,000	Deapp	GFS
Recreation and Parks	1GAGFAAA	RECAQUATGF			Use	04000	(10,317)	10,317	Deapp	GFS
Police	1GAGFAAA	385021			Use	04000	(10,403)	10,403	Deapp	GFS
Treasurer/Tax Collector	1GAGFAAA	085022			Use	081CI	(10,505)	10,505	Deapp	GFS
Public Utilities Commission	1GAGFACP	Various			Use	various	(11,030)	11,030	Deapp	GFS
Emergency Management	1GAGFAAA	770218			Use	03500	(11,400)	11,400	Deapp	GFS
Public Utilities Commission	5TAAAAAA	326112			Use	081ET	(11,439)	11,439	Deapp	NGFS
Public Utilities Commission	5WPUCOPF	400558			Use	081CI	(11,589)	11,589	Deapp	NGFS
Children, Youth & Their Families	1GAGFACP	235100	PCHTOB		Use	08500	(12,267)	12,267	Deapp	GFS
Port	5PAAAAAA	390405			Use	081CI	(12,482)	12,482	Deapp	NGFS
Police	1GAGFAAA	386018			Use	01300	(12,500)	12,500	Deapp	GFS
Environment	1GAGFACP	220003			Use	various	(12,692)	12,692	Deapp	GFS
Public Works	2SPWFOHF	DPW770024			Use	081ET	(12,715)	12,715	Deapp	NGFS
Public Health	1GAGFAAA	HMHMCC730515			Use	081ET	(12,831)	12,831	Deapp	GFS
Juvenile Probation	1GAGFAAA	125009			Use	081CI	(13,138)	13,138	Deapp	GFS
District Attorney	1GAGFAAA	045007			Use	081CI	(13,530)	13,530	Deapp	GFS
Recreation and Parks	1GAGFACP	RECESSYSTEM	PRPRSP		Use	various	(13,841)	13,841	Deapp	GFS
Fire Department	1GAGFAAA	315012			Use	01301	(14,129)	14,129	Deapp	GFS
City Administrator	1GAGFACP	700076			Use	various	(14,254)	14,254	Deapp	GFS
Human Services	1GAGFAAA	45AD0H			Use	04000	(14,311)	14,311	Deapp	GFS
Human Resources	1GAGFAAA	335018			Use	081CI	(15,000)	15,000	Deapp	GFS
Treasurer/Tax Collector	1GAGFAAA	085027			Use	035552	(15,000)	15,000	Deapp	GFS
Treasurer/Tax Collector	1GAGFAAA	085027			Use	04931	(15,000)	15,000	Deapp	GFS
Status of Women	1GAGFAAA	485003			Use	03800	(15,000)	15,000	Deapp	GFS
Sheriff	1GAGFAAA	062420			Use	02799	(15,289)	15,289	Deapp	GFS
Public Utilities Commission	1GAGFACP	CWP200PU1ACP			Use	various	(15,475)	15,475	Deapp	GFS
Department of Building Inspection	2SBIFANP	DBIINSP			Use	081CI	(15,588)	15,588	Deapp	NGFS
City Attorney	1GAGFAAA	035004			Use	081CI	(15,722)	15,722	Deapp	GFS
Public Works	1GAGFACP	PWE331GGFACP	CGASTRTUBU99		Use	various	(15,727)	15,727	Deapp	GFS
Arts Commission	1GAGFAAP	28CAE051			Use	03801	(16,150)	16,150	Deapp	GFS
Public Utilities Commission	5WPUCOPF	400310			Use	081CI	(16,410)	16,410	Deapp	NGFS
Recreation and Parks	1GAGFAAA	RECTEEN			Use	01300	(17,695)	17,695	Deapp	GFS
Recreation and Parks	1GAGFAAP	REC620898			Use	06F00	(19,009)	19,009	Deapp	GFS
Emergency Management	1GAGFAAA	770211			Use	02100	(19,459)	19,459	Deapp	GFS
Ethics Commission	1GAGFAAA	185002			Use	00101	(20,000)	20,000	Deapp	GFS
Police	1GAGFACP	380138			Use	06C00	(20,000)	20,000	Deapp	GFS
Police	1GAGFACP	380138			Use	various	(20,000)	20,000	Deapp	GFS
Emergency Management	2SPPF911	770111			Use	02202	(20,000)	20,000	Deapp	GFS
Public Works	1GAGFAAA	DPW051920			Use	02202	(21,338)	21,338	Deapp	GFS
Fire Department	1GAGFAAA	315014			Use	081CI	(21,338)	21,338	Deapp	GFS
Public Health	1GAGFAAP	HCHACMISPJGF			Use	00902	(21,658)	21,658	Deapp	GFS
Municipal Transportation Agency	5MAAAOHF	352068			Use	081ET	(22,278)	22,278	Deapp	GFS
Human Services	1GAGFAAA	45FCGF			Use	081ET	(23,140)	23,140	Deapp	NGFS
Police	1GAGFAAA	385030			Use	02202	(23,500)	23,500	Deapp	GFS
Public Utilities Commission	5CAAAAAA	920301			Use	081ET	(24,182)	24,182	Deapp	GFS
Public Health	1GAGFAAA	HMHMCC730515			Use	081CI	(24,846)	24,846	Deapp	NGFS
Public Health	5HAAAAAA	HGH1HUN40061			Use	04000	(25,000)	25,000	Deapp	GFS

Exhibit 2
Details of Appropriations (\$)

Department	Fund	Index	Project	Grant	Source/ Use	Sub/Subject	Appropriation/(De- Appropriation)	(Cost/ Savings)	Deapp or App/op	GFS/ NonGFS
Public Works	1GAGFACP	PWE331GGFACP	FPWQFA1909		Use	various	(25,000)	25,000	Deapp	GFS
Human Resources	1GAGFAAA	335007			Use	02799	(25,000)	25,000	Deapp	GFS
Public Works	2SPWFOHF	DPW772012			Use	06100	(25,000)	25,000	Deapp	NGFS
Fire Department	1GAGFAAA	315010			Use	00902	(25,370)	25,370	Deapp	GFS
Emergency Management	2SPPF911	770111			Use	081FD	(25,405)	25,405	Deapp	GFS
City Administrator	1GAGFAAA	690001			Use	081CI	(27,957)	27,957	Deapp	GFS
Fire Department	1GAGFACP	315041	PFC003		Use	various	(27,980)	27,980	Deapp	GFS
Human Services	1GAGFAAA	45FCSTOP			Use	081HH	(28,360)	28,360	Deapp	GFS
City Planning	1GAGFAAA	290227	PCOCSA00		Use	00501	(28,718)	28,718	Deapp	GFS
Recreation and Parks	1GAGFAAA	RECASSIST			Use	00101	(29,492)	29,492	Deapp	GFS
Public Works	1GAGFACP	PWM331GGFACP	GCMOFALAA6A		Use	various	(30,518)	30,518	Deapp	GFS
Treasurer/Tax Collector	1GAGFACP	085009	PTXWFC06		Use	various	(30,740)	30,740	Deapp	GFS
Human Rights Commission	1GAGFAAA	345003			Use	001/013	(31,452)	31,452	Deapp	GFS
Police	1GAGFAAA	385030			Use	04000	(31,577)	31,577	Deapp	GFS
Public Library	2SLIBNPR	415230			Use	081CI	(32,565)	32,565	Deapp	NGFS
Public Utilities Commission	5WAAAAAA	470101			Use	081CI	(33,102)	33,102	Deapp	NGFS
Police	1GAGFAAP	380368			Use	01300	(34,000)	34,000	Deapp	GFS
Economic & Workforce Development	1GAGFAAP	210043	PBE008		Use	01301	(34,152)	34,152	Deapp	GFS
Public Works	1GAGFAAA	DPW776005			Use	001/013	(35,000)	35,000	Deapp	GFS
Municipal Transportation Agency	5NAAAAAA	365051			Use	081CI	(35,199)	35,199	Deapp	NGFS
Human Services	1GAGFAAA	45ITOH			Use	081ET	(35,618)	35,618	Deapp	GFS
Emergency Management	1GAGFAAA	770218			Use	081FM	(35,863)	35,863	Deapp	GFS
Recreation and Parks	1GAGFAAP	REC620898	FRPFEN/01		Use	06F00	(35,929)	35,929	Deapp	GFS
Recreation and Parks	1GAGFAAP	REC620898	FRPFEN01		Use	various	(35,929)	35,929	Deapp	GFS
Fire Department	1GAGFAAA	315011			Use	04000	(36,012)	36,012	Deapp	GFS
Juvenile Probation	1GAGFAAA	125009			Use	001/013	(36,251)	36,251	Deapp	GFS
Public Works	1GAGFAAA	DPW051920			Use	001/013	(36,909)	36,909	Deapp	GFS
District Attorney	1GAGFACP	040113			Use	04000	(37,000)	37,000	Deapp	GFS
Human Services	1GAGFAAA	45CWCALWORKS			Use	03801	(37,000)	37,000	Deapp	GFS
Human Services	1GAGFAAA	45CWCWF			Use	03801	(37,000)	37,000	Deapp	NGFS
Public Works	2SPWFOHF	DPW770024			Use	03801	(40,000)	40,000	Deapp	GFS
Public Health	5HAAAAAA	HGH1HUN40061			Use	001/013	(40,711)	40,711	Deapp	GFS
Recreation and Parks	1GAGFAAP	REC620898	FRPSTW/01		Use	081ET	(41,205)	41,205	Deapp	GFS
Public Works	1GAGFAAA	DPW782003			Use	081CI	(41,420)	41,420	Deapp	GFS
Public Works	1GAGFAAA	PWS101GGFAAA			Use	04000	(41,498)	41,498	Deapp	GFS
Recreation and Parks	1GAGFAAP	REC620898	FRPRSA/01		Use	06F00	(41,857)	41,857	Deapp	GFS
Recreation and Parks	1GAGFAAP	REC620898	FRPRSA01		Use	various	(41,857)	41,857	Deapp	GFS
Juvenile Probation	1GAGFAAP	121130			Use	02700	(42,500)	42,500	Deapp	GFS
Emergency Management	2SPPF911	770111			Use	02799	(45,413)	45,413	Deapp	GFS
Fire Department	1GAGFAAA	315012			Use	00101	(46,566)	46,566	Deapp	GFS
Recreation and Parks	1GAGFAAA	RECTEEN			Use	00101	(58,316)	58,316	Deapp	GFS
District Attorney	1GAGFAAA	040425	CRPMLP		Use	03800	(49,414)	49,414	Deapp	GFS
Recreation and Parks	1GAGFACP	Various			Use	various	(49,626)	49,626	Deapp	GFS
Recreation and Parks	1GOHFREC	RECADMIS			Use	081CI	(49,723)	49,723	Deapp	NGFS
City Administrator	1GAGFACP	708016	PATCIPCPBU99		Use	various	(50,000)	50,000	Deapp	GFS
Public Health	1GAGFAAA	HCHAPADMINGF			Use	04000	(50,000)	50,000	Deapp	GFS
Public Works	1GAGFAAA	DPW782003			Use	02700	(50,000)	50,000	Deapp	GFS
Public Works	2SGTFRDN	DPW784018			Use	001/013	(50,000)	50,000	Deapp	GFS
Police	1GAGFAAA	385030			Use	01300	(50,000)	50,000	Deapp	GFS
Recreation and Parks	1GAGFACP	REC367656	CRPSGR		Use	various	(50,000)	50,000	Deapp	GFS

Exhibit 2
Details of Appropriations (\$)

Department	Fund	Index	Project	Grant	Source/ Use	Subobject	Appropriation / (De- Appropriation)	(Cost)/ Savings	Deapp or Approp	GFS/ NonGFS
Public Works	2SPWFOHF	DPW770024			Use	02761	(50,000)	50,000	Deapp	NGFS
Emergency Management	1GAGFAAA	770218			Use	02700	(50,800)	50,800	Deapp	GFS
Human Services	1GAGFAAA	45FCCWVSHLTH			Use	081HH	(50,830)	50,830	Deapp	GFS
City Administrator	1GAGFACP	705030	PADCRM00		Use	06B00	(51,000)	51,000	Deapp	GFS
Sheriff	1GAGFAAP	060069	CSH604		Use	various	(52,317)	52,317	Deapp	GFS
Police	1GAGFAAA	385030			Use	081PA	(53,004)	53,004	Deapp	GFS
City Administrator	6ICSFCSF	701001			Use	02900	(53,004)	53,004	Deapp	NGFS
Human Services	1GAGFAAA	45PACSBGHRSP			Use	03801	(53,870)	53,870	Deapp	GFS
Emergency Management	2SPPF911	770118			Use	081CB	(53,940)	53,940	Deapp	GFS
Human Resources	1GAGFAAA	335007			Use	02200	(54,051)	54,051	Deapp	GFS
Human Resources	1GAGFAAA	335013			Use	001/013	(55,797)	55,797	Deapp	GFS
Public Works	1GAGFACP	DPW772079	CPW80099		Use	various	(56,716)	56,716	Deapp	GFS
Ethics Commission	1GAGFAAA	185002	CEV00301		Use	00501	(57,000)	57,000	Deapp	GFS
Juvenile Probation	1GAGFAAA	125008			Use	n/a	(57,278)	57,278	Deapp	GFS
Juvenile Probation	2SPFNGC	125045			Use	03800	(57,278)	57,278	Deapp	NGFS
Board of Supervisors	1GAGFAAA	015013		JVYOBG10	Use	00101	(58,000)	58,000	Deapp	GFS
Technology	6ITIFNPR	750028			Use	03596	(60,000)	60,000	Deapp	NGFS
Arts Commission	1GAGFACP	28CEG197A	PAR197		Use	03801	(63,900)	63,900	Deapp	GFS
Human Resources	1GAGFAAP	335042	PRD010		Use	001/013	(65,732)	65,732	Deapp	GFS
Police	1GAGFAAP	380368			Use	00101	(66,000)	66,000	Deapp	GFS
Sheriff	1GAGFAAA	062822			Use	081CI	(66,417)	66,417	Deapp	GFS
Controller	1GAGFAAA	CON314005			Use	01301	(66,971)	66,971	Deapp	GFS
City Planning	1GAGFAAA	295011			Use	00501	(68,282)	68,282	Deapp	GFS
Human Services	1GAGFAAA	45FCOH			Use	081HH	(72,178)	72,178	Deapp	GFS
Public Health	5HAAAAAA	HGH1HUN40061			Use	019	(80,548)	80,548	Deapp	GFS
Treasurer/Tax Collector	1GAGFAAA	085028			Use	001/013	(80,983)	80,983	Deapp	GFS
Human Services	1GAGFAAA	45ITOH			Use	081CI	(89,500)	89,500	Deapp	GFS
City Administrator	1GAGFAAA	705008			Use	00101	(90,000)	90,000	Deapp	GFS
Public Health	1GAGFAAA	HCHPDCMDISGF			Use	01300	(92,750)	92,750	Deapp	GFS
Elections	1GAGFAAA	805002	CRPNRC		Use	01101	(93,380)	93,380	Deapp	GFS
Fire Department	1GAGFAAA	315010			Use	01303	(93,692)	93,692	Deapp	GFS
Controller	1GAGFACP	CON-CSA-MGMT	PCOCSA00		Use	00101	(95,329)	95,329	Deapp	GFS
General City Responsibility	1GAGFAAA	975007			Use	01561	(95,329)	95,329	Deapp	GFS
Fire Department	1GAGFAAP	310090	CFC11200		Use	various	(100,000)	100,000	Deapp	GFS
Mayor	1GAGFAAA	255018			Use	00101	(100,000)	100,000	Deapp	GFS
Police	1GAGFACP	380409			Use	06B00	(100,000)	100,000	Deapp	GFS
Recreation and Parks	1GAGFACP	REC367656	CRPRSF01		Use	various	(100,000)	100,000	Deapp	GFS
Human Services	1GAGFAAA	45FCCWVSSVCS			Use	03801	(100,000)	100,000	Deapp	GFS
Economic & Workforce Development	1GAGFAAP	210043	PBE008		Use	00101	(100,908)	100,908	Deapp	GFS
Mayor	1GAGFAAA	255034			Use	00101	(101,520)	101,520	Deapp	GFS
Fire Department	1GAGFAAA	315011			Use	081CI	(108,574)	108,574	Deapp	GFS
Public Works	1GAGFACP	PWM331GGFACP	GCMOFALA60		Use	various	(109,374)	109,374	Deapp	GFS
Controller	1GAGFAAA	CON309252	PCHTOB		Use	081C5	(109,935)	109,935	Deapp	GFS
Emergency Management	1GAGFAAA	770211			Use	001/013	(115,936)	115,936	Deapp	GFS
Academy of Sciences	1GAGFAAA	605001			Use	02700	(119,413)	119,413	Deapp	GFS
Human Services	1GAGFAAA	45PAGF			Use	02711	(120,872)	120,872	Deapp	GFS
Adult Probation	1GAGFAAA	135002			Use	01300	(132,638)	132,638	Deapp	GFS
Fire Department	1GAGFAAP	310090	FFC108		Use	081WA	(133,401)	133,401	Deapp	GFS
Human Services	1GAGFAAA	45AD0H			Use	081PM	(133,991)	133,991	Deapp	GFS

Exhibit 2
Details of Appropriations (\$)

Department	Fund	Index	Project	Grant	Source/ Use	Sub/Subject	Appropriation / (De-Appropriation)	(Costly Savings)	Deapp or Approp	GFS/ NonGFS
Treasurer/Tax Collector	1GAGFAAA	085027			Use	001/013	(135,045)	135,045	Deapp	GFS
Economic & Workforce Development	1GAGFAAA	210007			Use	03801	(137,825)	137,825	Deapp	GFS
Public Health	1GAGFAAA	HCHSHOUSGGF			Use	02799	(141,840)	141,840	Deapp	GFS
Public Health	5LAAAAA	HLH448936			Use	001/013	(143,879)	143,879	Deapp	GFS
Public Health	1GAGFAAA	HCHSHOUSGGF			Use	02700	(144,913)	144,913	Deapp	GFS
Human Services	1GAGFAAA	45FCCWSSPMP			Use	081HH	(144,928)	144,928	Deapp	GFS
Technology	6ITIFAAP	750512	PT1001		Use	02900	(148,200)	148,200	Deapp	NGFS
Public Works	1GAGFACP	PWA331GGFACP	CPCLAB11		Use	06700	(150,000)	150,000	Deapp	GFS
Public Works	1GAGFACP	PWB331GGFACP	CBRHOUJCR0815		Use	various	(151,442)	151,442	Deapp	GFS
Public Works	1GAGFPWF	DPW782094			Use	08699	(154,128)	154,128	Deapp	NGFS
Public Health	1GAGFAAA	HCHPDCMIDISGF			Use	00101	(157,250)	157,250	Deapp	GFS
Human Services	1GAGFAAA	45FCCWSSVCOM			Use	03621	(160,529)	160,529	Deapp	GFS
Human Services	1GAGFAAA	45ADCO			Use	03801	(168,500)	168,500	Deapp	GFS
Police	1GAGFAAA	385030			Use	01300	(170,000)	170,000	Deapp	GFS
Human Services	1GAGFAAA	45ADOH			Use	03011	(174,898)	174,898	Deapp	GFS
Treasurer/Tax Collector	1GAGFAAA	085030			Use	001/013	(176,740)	176,740	Deapp	NGFS
Municipal Transportation Agency	5MAAAOHF	352068			Use	081CI	(196,271)	196,271	Deapp	NGFS
City Administrator	2SCFFANP	935006			Use	02700	(200,000)	200,000	Deapp	GFS
Recreation and Parks	1GAGFACP	REC620899	CRPACQ01		Use	various	(200,000)	200,000	Deapp	GFS
Police	1GAGFAAA	385030			Use	081CI	(201,068)	201,068	Deapp	GFS
Public Works	1GAGFAAA	DPW782003			Use	001/013	(202,895)	202,895	Deapp	GFS
City Administrator	1GAGFACP	705030	PADCCRM00		Use	081C5	(214,133)	214,133	Deapp	GFS
Controller	1GAGFAAA	CON314005			Use	00101	(223,237)	223,237	Deapp	GFS
Economic & Workforce Development	1GAGFACP	210005	PMY002		Use	various	(229,247)	229,247	Deapp	GFS
Police	1GAGFAAA	386018			Use	01102	(237,500)	237,500	Deapp	GFS
Recreation and Parks	1GAGFAAA	RPRPGOL1932L			Use	0932L	(250,000)	250,000	Deapp	GFS
Human Services	1GAGFAAA	45HLGF			Use	081HH	(251,884)	251,884	Deapp	GFS
Elections	1GAGFAAA	805002	CRPNRC		Use	00501	(254,000)	254,000	Deapp	GFS
Fire Department	1GAGFAAA	315014			Use	01102	(255,260)	255,260	Deapp	GFS
Human Services	1GAGFAAA	45FCGF			Use	02711	(266,569)	266,569	Deapp	GFS
Public Works	2SGTFGTN	DPW782012			Use	001/013	(267,409)	267,409	Deapp	GFS
Technology	6ITIFNPR	750028			Use	02900	(270,000)	270,000	Deapp	NGFS
Public Health	5HAAAAA	HGH1HUN40061			Use	00401	(298,327)	298,327	Deapp	GFS
Public Health	5HAAAAA	HGH1HUN40061			Use	081CI	(302,326)	302,326	Deapp	GFS
City Attorney	1GAGFAAA	035004			Use	00101	(322,654)	322,654	Deapp	GFS
Police	1GAGFAAA	385030			Use	00101	(330,000)	330,000	Deapp	GFS
Adult Probation	1GAGFAAA	135002			Use	9999M	(331,607)	331,607	Deapp	GFS
Police	1GAGFAAA	385036			Use	00102	(390,000)	390,000	Deapp	GFS
Fire Department	1GAGFAAA	315014			Use	01102	(394,253)	394,253	Deapp	GFS
Human Services	1GAGFAAA	45FCGF			Use	03801	(404,958)	404,958	Deapp	GFS
Public Health	1GAGFACP	HCHACPPROJEC	CHCPC88		Use	various	(408,000)	408,000	Deapp	GFS
Public Health	1GAGFAAA	HMHMCC730515			Use	001/013	(412,494)	412,494	Deapp	GFS
Police	1GAGFAAA	385036			Use	01300	(417,500)	417,500	Deapp	GFS
Fire Department	1GAGFAAA	315010			Use	00201	(422,834)	422,834	Deapp	GFS
Human Services	1GAGFAAA	45HLGF			Use	03801	(425,904)	425,904	Deapp	GFS
Human Services	1GAGFAAA	45FCGF			Use	081HH	(479,227)	479,227	Deapp	GFS
Public Health	1GAGFAAA	HCHPMADMINGF			Use	086CY	(486,109)	486,109	Deapp	GFS
Public Health	1GAGFACP	HCHSHOUSNACP	PHCCBH00		Use	02700	(554,367)	554,367	Deapp	GFS
Human Services	1GAGFAAA	45FCCWSSVCOM			Use	081HH	(563,254)	563,254	Deapp	GFS
Police	1GAGFAAA	385036			Use	00102	(780,000)	780,000	Deapp	GFS

Exhibit 2
Details of Appropriations (\$)

Department	Fund	Index	Project	Grant	Source/ Use	Subobject	Appropriation / (De- Appropriation)	(Cost)/ Savings	Deapp or Approp	GFS/ NonGFS
Police	1GAGFACP	385056			Use	02761	(800,000)	800,000	Deapp	GFS
Public Health	5LAAAACP	HLH448100	CHL80701		Use	various	(865,066)	865,066	Deapp	GFS
Police	1GAGFAAA	385030			Use	01102	(950,000)	950,000	Deapp	GFS
Public Health	1GAGFAAA	HMHIMCC730515			Use	02700	(1,057,551)	1,057,551	Deapp	GFS
General City Responsibility	1GAGFAAA	975007			Use	097HS	(1,097,152)	1,097,152	Deapp	GFS
Technology	6TIFAAP	751416	PT1001		Use	02761	(1,299,012)	1,299,012	Deapp	NGFS
Police	1GAGFAAA	385036			Use	01102	(1,662,500)	1,662,500	Deapp	GFS
Public Health	1GAGFAAA	HMHSCCRES227			Use	02789	(2,249,721)	2,249,721	Deapp	GFS
							(31,053,764)	31,053,764		

