

1 [Appropriation - Ambulance Service Revenue - Fire Department - \$4,236,098, and De-
2 Appropriations \$62,348,096 and Appropriations - Various Departments - \$63,701,785
3 \$66,584,194 - FY2022-2023]

3

4 **Ordinance appropriating \$4,236,098 in Ambulance Service Revenue in the Fire**
5 **Department, de-appropriating ~~\$59,465,687~~ \$62,348,096 from permanent salaries**
6 **and mandatory fringe benefits, and appropriating ~~\$62,547,210~~ \$65,429,619 to**
7 **overtime in the Department of Emergency Management, Department of Public**
8 **Health, Department of Public Works, Fire Department, San Francisco Public**
9 **Utilities Commission, Sheriff’s Department, and the Recreation and Parks**
10 **Department and appropriating \$1,154,575 to Materials and Supplies in the Fire**
11 **Department, in order to support the Departments’ projected increases in overtime**
12 **as required per Administrative Code Section 3.17; this Ordinance requires a two-**
13 **thirds vote of all members of the Board of Supervisors, pursuant to Charter Section**
14 **9.113(c).**

15

16 Note: Additions are *single-underline italics Times New Roman*;
17 deletions are *strikethrough italics Times New Roman*.
18 Board amendment additions are double underlined.
19 Board amendment deletions are ~~strikethrough normal~~.

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

20

21 Section 1. The sources of funding outlined below are herein appropriated to
22 reflect the projected revenue available for FY2022-2023.

23

24 **SOURCES Appropriation**

25

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	10000 GF Annual	10001966-0001	465916	Ambulance	\$4,236,098
4	Account Ctrl / 130650 FIR	FD Operations / 10000	Ambulance	Billings	
5	Operations	Operating	Billings		
6					
7	Total SOURCES Appropriation				\$4,236,098

8

9 Section 2. The uses of funding outlined below are herein de-appropriated to

10 reflect the projected funding available for FY2022-2023.

11

12 **USES De-Appropriation**

14	Fund /	Project & Activity /	Account	Description	Amount
15	Department ID	Authority			
16	10000 GF Annual	10001780-0001	501010 Perm	Perm	(\$2,294,910)
17	Account Ctrl / 229986	EM DEM	Salaries-Misc-	Salaries-	
18	DEM Emergency	EMERGENCY	Regular	Misc-Regular	
19	Communications	COMMUNICATION /			
20		10000 Operating			
21					
22	Subtotal - Department of Emergency Management - De-Appropriation				(\$2,294,910)

23

24

25

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	10000 GF Annual	10001788-0002	501010 Perm	Perm	(\$100,000)
4	Account Ctrl / 152644	HD PHEPR / 10000	Salaries-Misc-	Salaries-	
5	HPH Admin	Operating	Regular	Misc-Regular	
6					
7	10000 GF Annual	10001997-0002	501010 Perm	Perm	(\$200,000)
8	Account Ctrl / 210705	HC Medical Respite /	Salaries-Misc-	Salaries-	
9	HNS WPIC	10000 Operating	Regular	Misc-Regular	
10					
11	10000 GF Annual	10036072-0001	501010 Perm	Perm	(\$900,000)
12	Account Ctrl / 251892	HC Providers / 10000	Salaries-Misc-	Salaries-	
13	HPC Primary Care	Operating	Regular	Misc-Regular	
14	Admin				
15					
16	10000 GF Annual	10001784-0002	501010 Perm	Perm	(\$300,000)
17	Account Ctrl / 251912	HA DPH Admin Exec /	Salaries-Misc-	Salaries-	
18	HAD DPH Admin Exec	10000 Operating	Regular	Misc-Regular	
19					
20	10000 GF Annual	10026702-0001	501010 Perm	Perm	(\$1,300,000)
21	Account Ctrl / 251973	DPH Ambu Care -	Salaries-Misc-	Salaries-	
22	HJH Jail Health	Forensics / 10000	Regular	Misc-Regular	
23		Operating			
24					
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	10000 GF Annual	10001792-0001	501010 Perm	Perm	(\$400,000)
4	Account Ctrl / 251984	HB MH Adult Care /	Salaries-Misc-	Salaries-	
5	HBH Mental Health	10000 Operating	Regular	Misc-Regular	
6	Adult				
7					
8	21080 SFGH-Op Annual	10001840-0010	501010 Perm	Perm	(\$2,100,000)
9	Account Ctrl / 207677	HG HOSPITAL	Salaries-Misc-	Salaries-	<u>(\$2,300,000)</u>
10	HGH Pharmacy	ANCILLARY / 10000	Regular	Misc-Regular	
11		Operating			
12					
13	21080 SFGH-Op Annual	10001843-0015	501010 Perm	Perm	(\$1,000,000)
14	Account Ctrl / 207684	HG HOSPITAL	Salaries-Misc-	Salaries-	
15	HGH Engineering &	GENERAL_SERVICES	Regular	Misc-Regular	
16	Maintenance	/ 10000 Operating			
17					
18	21080 SFGH-Op Annual	10036077-0001	501010 Perm	Perm	(\$1,000,000)
19	Account Ctrl / 210683	HC Clinical Support /	Salaries-Misc-	Salaries-	
20	HPC 7090 Family Health	10000 Operating	Regular	Misc-Regular	
21	Center				
22					
23					
24					
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	21080 SFGH-Op Annual	10001840-0003	501010 Perm	Perm	(\$1,100,000)
4	Account Ctrl / 251646	HG HOSPITAL	Salaries-Misc-	Salaries-	<u>(\$1,200,000)</u>
5	HGH Perioperative	ANCILLARY / 10000	Regular	Misc-Regular	
6		Operating			
7	21080 SFGH-Op Annual	10001847-0001	501010 Perm	Perm	(\$1,000,000)
8	Account Ctrl / 251647	HG HOSPITAL I/P-	Salaries-Misc-	Salaries-	<u>(\$1,100,000)</u>
9	HGH Maternal & Child	MCH / 10000 Operating	Regular	Misc-Regular	
10					
11	21080 SFGH-Op Annual	10001854-0002	501010 Perm	Perm	(\$4,000,000)
12	Account Ctrl / 251649	HG EMERGENCY	Salaries-Misc-	Salaries-	
13	HGH Emergency	AMBULATORY / 10000	Regular	Misc-Regular	
14		Operating			
15					
16	21080 SFGH-Op Annual	10001846-0001	501010 Perm	Perm	(\$1,600,000)
17	Account Ctrl / 251651	HG HOSPITAL I/P-ICU	Salaries-Misc-	Salaries-	<u>(\$1,800,000)</u>
18	HGH Intensive Care &	/ 10000 Operating	Regular	Misc-Regular	
19	Other				
20					
21	21080 SFGH-Op Annual	10001846-0002	501010 Perm	Perm	(\$1,200,000)
22	Account Ctrl / 251651	HG HOSPITAL I/P-ICU	Salaries-Misc-	Salaries-	<u>(\$1,300,000)</u>
23	HGH Intensive Care &	/ 10000 Operating	Regular	Misc-Regular	
24	Other				
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	21080 SFGH-Op Annual	10001848-0001	501010 Perm	Perm	(\$1,300,000)
4	Account Ctrl / 251652	HG HOSPITAL I/P-	Salaries-Misc-	Salaries-	<u>(\$1,400,000)</u>
5	HGH Medical-Surgical	MEDSURG / 10000	Regular	Misc-Regular	
6		Operating			
7					
8	21080 SFGH-Op Annual	10001848-0002	501010 Perm	Perm	(\$1,200,000)
9	Account Ctrl / 251652	HG HOSPITAL I/P-	Salaries-Misc-	Salaries-	<u>(\$1,300,000)</u>
10	HGH Medical-Surgical	MEDSURG / 10000	Regular	Misc-Regular	
11		Operating			
12					
13	21080 SFGH-Op Annual	10001848-0003	501010 Perm	Perm	(\$1,100,000)
14	Account Ctrl / 251652	HG HOSPITAL I/P-	Salaries-Misc-	Salaries-	<u>(\$1,200,000)</u>
15	HGH Medical-Surgical	MEDSURG / 10000	Regular	Misc-Regular	
16		Operating			
17					
18	21080 SFGH-Op Annual	10001848-0004	501010 Perm	Perm	(\$1,300,000)
19	Account Ctrl / 251652	HG HOSPITAL I/P-	Salaries-Misc-	Salaries-	<u>(\$1,400,000)</u>
20	HGH Medical-Surgical	MEDSURG / 10000	Regular	Misc-Regular	
21		Operating			
22					
23					
24					
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	21080 SFGH-Op Annual	10001848-0005	501010 Perm	Perm	(\$1,300,000)
4	Account Ctrl / 251652	HG HOSPITAL I/P-	Salaries-Misc-	Salaries-	<u>(\$1,400,000)</u>
5	HGH Medical-Surgical	MEDSURG / 10000	Regular	Misc-Regular	
6		Operating			
7					
8	21080 SFGH-Op Annual	10001843-0014	501010 Perm	Perm	(\$1,600,000)
9	Account Ctrl / 251662	HG HOSPITAL	Salaries-Misc-	Salaries-	<u>(\$1,800,000)</u>
10	HGH Environmental	GENERAL_SERVICES	Regular	Misc-Regular	
11	Services	/ 10000 Operating			
12					
13	21080 SFGH-Op Annual	10001842-0007	501010 Perm	Perm	(\$1,200,000)
14	Account Ctrl / 251672	HG HOSPITAL FISCAL	Salaries-Misc-	Salaries-	<u>(\$1,300,000)</u>
15	HGH Patient Accounting	/ 10000 Operating	Regular	Misc-Regular	
16					
17	21490 LHH-Op Annual	10001949-0014	501010 Perm	Perm	(\$4,000,000)
18	Account Ctrl / 251703	HL SNF Inpatient /	Salaries-Misc-	Salaries-	
19	HLH NS-SNF Skilled	10000 Operating	Regular	Misc-Regular	
20	Nrsg Facilt				
21					
22	Subtotal - Department of Public Health - De-Appropriation				<u>(\$29,200,000)</u>
23					<u><u>(\$30,700,000)</u></u>
24					
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	10000 GF Annual	10034422-0001	501010 Perm	Perm	(\$267,591)
4	Account Ctrl / 207956	PW Operating / 20680	Salaries-Misc-	Salaries-	<u>(\$500,000)</u>
5	DPW SES Budgetary	PW SES - Street Env	Regular	Misc-Regular	
6		Services			
7					
8	Subtotal - Department of Public Works - De-Appropriation				(\$267,591)
9					<u><u>(\$500,000)</u></u>
10					
11	10000 GF Annual	10001966-0001	501010 Perm	Perm	(\$15,187,747)
12	Account Ctrl / 130650	FD Operations / 10000	Salaries-Misc-	Salaries-	
13	FIR Operations	Operating	Regular	Misc-Regular	
14					
15	10000 GF Annual	10001966-0001	513030 Retire	Retire City	(\$1,500,000)
16	Account Ctrl / 130650	FD Operations / 10000	City	Uniform(POL	
17	FIR Operations	Operating	Uniform(POL &	& FIR)	
18			FIR)		
19					
20	10060 GF Work Order /	10033290-0001	501010 Perm	Perm	(\$58,551)
21	130647 FIR Fireboat	FD WO Port Fireboat	Salaries-Misc-	Salaries-	
22		Staffing / 10002	Regular	Misc-Regular	
23		Interdepartmental-			
24		Overhead			
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	17960 AIR Op Annual	10001967-0001	501010 Perm	Perm	(\$256,888)
4	Account Ctrl / 130645	FD Airport Operations /	Salaries-Misc-	Salaries-	
5	FIR Airport	10000 Operating	Regular	Misc-Regular	
6					
7	Subtotal – Fire Department - De-Appropriation				<u>(\$17,003,186)</u>
8					
9	20160 WWE Op Annual	10030001-0005 U	501010 Perm	Perm	(\$745,000)
10	Account Ctrl / 292657	C Wastewater	Salaries-Misc-	Salaries-	<u>(\$800,000)</u>
11	WWE1001 Sewer	Collection / 10000	Regular	Misc-Regular	
12	Operations	Operating			
13					
14	25940 WTR Op Annual	10029997-0020	501010 Perm	Perm	(\$475,000)
15	Account Ctrl / 232403	UW Water	Salaries-Misc-	Salaries-	<u>(\$450,000)</u>
16	WTR0301 CDD Program	Transmission WTR /	Regular	Misc-Regular	
17	and Maint	10000 Operating			
18					
19	24970 HHWP Op	10029992-0014	501010 Perm	Perm	(\$180,000)
20	Annual Account Ctrl /	UH Administration HHP	Salaries-Misc-	Salaries-	<u>(\$250,000)</u>
21	298646 HHP10 Hetchy	/ 10000 Operating	Regular	Misc-Regular	
22	Water				
23					
24	Subtotal – San Francisco Public Utilities Commission - De-Appropriation				<u>(\$1,400,000)</u>
25					<u>(\$1,500,000)</u>

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	10000 GF Annual	10001912-0001	501010 Perm	Perm	(\$9,300,000)
4	Account Ctrl / 232331	SH Administration /	Salaries-Misc-	Salaries-	
5	SHF Administration	10000 Operating	Regular	Misc-Regular	
6					
7	Subtotal - Sheriff's Department - De-Appropriation				(\$9,300,000)
8					
9	<u>10000 GF Annual</u>	<u>10001742-0001</u>	<u>501010 Perm</u>	<u>Perm</u>	<u>(\$1,050,000)</u>
10	<u>Account Ctrl /262672</u>	<u>RP Facilities</u>	<u>Salaries-Misc-</u>	<u>Salaries-</u>	
11	<u>REC SM Operations</u>	<u>Maintenance / 10000</u>	<u>Regular</u>	<u>Misc-Regular</u>	
12		<u>Operating</u>			
13					
14	<u>Subtotal – Recreation and Parks - De-Appropriation</u>				<u>(\$1,050,000)</u>
15					
16					
17					(\$59,465,687)
18	Total USES De-Appropriation				<u>(\$62,348,096)</u>
19					

20 Section 3. The uses of funding outlined below are herein appropriated to reflect
21 the projected use of funding for FY2022-2023.

22
23 **USES Appropriation**
24
25

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	10000 GF Annual	10001780-0001	511010	Overtime -	\$2,294,910
4	Account Ctrl / 229986	EM DEM	Overtime -	Scheduled	
5	DEM Emergency	EMERGENCY	Scheduled Misc	Misc	
6	Communications	COMMUNICATION /			
7		10000 Operating			
8					
9	Subtotal - Department of Emergency Management - Appropriation				\$2,294,910
10					
11	10000 GF Annual	10001788-0002	511010	Overtime -	\$100,000
12	Account Ctrl / 152644	HD PHEPR / 10000	Overtime -	Scheduled	
13	HPH Admin	Operating	Scheduled Misc	Misc	
14					
15	10000 GF Annual	10001997-0002	511010	Overtime -	\$200,000
16	Account Ctrl / 210705	HC Medical Respite /	Overtime -	Scheduled	
17	HNS WPIC	10000 Operating	Scheduled Misc	Misc	
18					
19	10000 GF Annual	10001992-0002	511010	Overtime -	\$900,000
20	Account Ctrl / 251892	Health Centers Admin	Overtime -	Scheduled	
21	HPC Primary Care Admin	/ 10000 Operating	Scheduled Misc	Misc	
22					
23	10000 GF Annual	10001784- 0002 <u>0001</u>	511010	Overtime -	\$300,000
24	Account Ctrl / 251912	HA DPH Admin Exec /	Overtime -	Scheduled	
25	HAD DPH Admin Exec	10000 Operating	Scheduled Misc	Misc	

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	10000 GF Annual	10026702-0001	511010	Overtime -	\$1,300,000
4	Account Ctrl / 251973	DPH Ambu Care -	Overtime -	Scheduled	
5	HJH Jail Health	Forensics / 10000	Scheduled Misc	Misc	
6		Operating			
7					
8	10000 GF Annual	10001792-0001	511010	Overtime -	\$400,000
9	Account Ctrl / 251984	HB MH Adult Care /	Overtime -	Scheduled	
10	HBH Mental Health Adult	10000 Operating	Scheduled Misc	Misc	
11					
12	21080 SFGH-Op Annual	10001840-0010	511010	Overtime -	\$2,100,000
13	Account Ctrl / 207677	HG HOSPITAL	Overtime -	Scheduled	<u>\$2,300,000</u>
14	HGH Pharmacy	ANCILLARY / 10000	Scheduled Misc	Misc	
15		Operating			
16					
17	21080 SFGH-Op Annual	10001843-0015	511010	Overtime -	\$1,000,000
18	Account Ctrl / 207684	HG HOSPITAL	Overtime -	Scheduled	
19	HGH Engineering &	GENERAL_SERVICE	Scheduled Misc	Misc	
20	Maintenance	S / 10000 Operating			
21					
22	21080 SFGH-Op Annual	10036077-0001	511010	Overtime -	\$1,000,000
23	Account Ctrl / 210683	HC Clinical Support /	Overtime -	Scheduled	
24	HPC 7090 Family Health	10000 Operating	Scheduled Misc	Misc	
25	Center				

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	21080 SFGH-Op Annual	10001840-0003	511010	Overtime -	\$1,100,000
4	Account Ctrl / 251646	HG HOSPITAL	Overtime -	Scheduled	<u>\$1,200,000</u>
5	HGH Perioperative	ANCILLARY / 10000	Scheduled Misc	Misc	
6		Operating			
7					
8	21080 SFGH-Op Annual	10001847-0001	511010	Overtime -	
9	Account Ctrl / 251647	HG HOSPITAL I/P-	Overtime -	Scheduled	\$1,000,000
10	HGH Maternal & Child	MCH / 10000	Scheduled Misc	Misc	<u>\$1,100,000</u>
11		Operating			
12					
13	21080 SFGH-Op Annual	10001854-0002	511010	Overtime -	
14	Account Ctrl / 251649	HG EMERGENCY	Overtime -	Scheduled	\$4,000,000
15	HGH Emergency	AMBULATORY /	Scheduled Misc	Misc	
16		10000 Operating			
17					
18	21080 SFGH-Op Annual	10001846-0001	511010	Overtime -	\$1,600,000
19	Account Ctrl / 251651	HG HOSPITAL I/P-	Overtime -	Scheduled	<u>\$1,800,000</u>
20	HGH Intensive Care &	ICU / 10000 Operating	Scheduled Misc	Misc	
21	Other				
22					
23					
24					
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	21080 SFGH-Op Annual	10001846-0002	511010	Overtime -	\$1,200,000
4	Account Ctrl / 251651	HG HOSPITAL I/P-	Overtime -	Scheduled	<u>\$1,300,000</u>
5	HGH Intensive Care &	ICU / 10000 Operating	Scheduled Misc	Misc	
6	Other				
7					
8	21080 SFGH-Op Annual	10001848-0001	511010	Overtime -	\$1,300,000
9	Account Ctrl / 251652	HG HOSPITAL I/P-	Overtime -	Scheduled	<u>\$1,400,000</u>
10	HGH Medical-Surgical	MEDSURG / 10000	Scheduled Misc	Misc	
11		Operating			
12					
13	21080 SFGH-Op Annual	10001848-0002	511010	Overtime -	\$1,200,000
14	Account Ctrl / 251652	HG HOSPITAL I/P-	Overtime -	Scheduled	<u>\$1,300,000</u>
15	HGH Medical-Surgical	MEDSURG / 10000	Scheduled Misc	Misc	
16		Operating			
17					
18	21080 SFGH-Op Annual	10001848-0003	511010	Overtime -	\$1,100,000
19	Account Ctrl / 251652	HG HOSPITAL I/P-	Overtime -	Scheduled	<u>\$1,200,000</u>
20	HGH Medical-Surgical	MEDSURG / 10000	Scheduled Misc	Misc	
21		Operating			
22					
23					
24					
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	21080 SFGH-Op Annual	10001848-0004	511010	Overtime -	\$1,300,000
4	Account Ctrl / 251652	HG HOSPITAL I/P-	Overtime -	Scheduled	<u>\$1,400,000</u>
5	HGH Medical-Surgical	MEDSURG / 10000	Scheduled Misc	Misc	
6		Operating			
7					
8	21080 SFGH-Op Annual	10001848-0005	511010	Overtime -	\$1,300,000
9	Account Ctrl / 251652	HG HOSPITAL I/P-	Overtime -	Scheduled	<u>\$1,400,000</u>
10	HGH Medical-Surgical	MEDSURG / 10000	Scheduled Misc	Misc	
11		Operating			
12					
13	21080 SFGH-Op Annual	10001843-0014	511010	Overtime -	\$1,600,000
14	Account Ctrl / 251662	HG HOSPITAL	Overtime -	Scheduled	<u>\$1,800,000</u>
15	HGH Environmental	GENERAL_SERVICE	Scheduled Misc	Misc	
16	Services	S / 10000 Operating			
17					
18	21080 SFGH-Op Annual	10001842-0007	511010	Overtime -	\$1,200,000
19	Account Ctrl / 251672	HG HOSPITAL	Overtime -	Scheduled	<u>\$1,300,000</u>
20	HGH Patient Accounting	FISCAL / 10000	Scheduled Misc	Misc	
21		Operating			
22					
23					
24					
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	21490 LHH-Op Annual	10001949-0014	511010	Overtime -	\$4,000,000
4	Account Ctrl / 251703	HL SNF Inpatient /	Overtime -	Scheduled	
5	HLH NS-SNF Skilled	10000 Operating	Scheduled Misc	Misc	
6	Nrsg Facilt				
7					
8					
9	Subtotal - Department of Public Health - Appropriation				<u>\$29,200,000</u>
10					<u>\$30,700,000</u>
11					
12	10000 GF Annual	10034422-0001	511010	Overtime -	\$267,594
13	Account Ctrl / 207956	PW Operating / 20680	Overtime -	Scheduled	<u>\$500,000</u>
14	DPW SES Budgetary	PW SES - Street Env	Scheduled Misc	Misc	
15		Services			
16					
17					
18	Subtotal - Department of Public Works - Appropriation				<u>\$267,594</u>
19					<u>\$500,000</u>
20					
21	10000 GF Annual	10001966-0001	511010	Overtime -	\$19,769,270
22	Account Ctrl / 130650 FIR	FD Operations / 10000	Overtime -	Scheduled	
23	Operations	Operating	Scheduled Misc	Misc	
24					
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	10060 GF Work Order /	10033290-0001	511010	Overtime -	\$58,551
4	130647 FIR Fireboat	FD WO Port Fireboat	Overtime -	Scheduled	
5		Staffing / 10002	Scheduled Misc	Misc	
6		Interdepartmental-			
7		Overhead			
8					
9	17960 AIR Op Annual	10001967-0001	511010	Overtime -	\$256,888
10	Account Ctrl / 130645 FIR	FD Airport Operations	Overtime -	Scheduled	
11	Airport	/ 10000 Operating	Scheduled Misc	Misc	
12					
13	10000 GF Annual	10001964-0001	540000	Materials &	\$1,154,575
14	Account Ctrl / 130652 FIR	FD Support Services /	Materials &	Supplies-	
15	Support Services	10000 Operating	Supplies-Budget	Budget	
16					
17					
18	Subtotal – Fire Department Appropriation				<u>\$21,239,284</u>
19					
20	20160 WWE Op Annual	10030001-0005	511010	Overtime -	\$745,000
21	Account Ctrl / 292657	UC Wastewater	Overtime -	Scheduled	<u>\$800,000</u>
22	WWE1001 Sewer	Collection / 10000	Scheduled Misc	Misc	
23	Operations	Operating			
24					
25					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	25940 WTR Op Annual	10029997-0020	511010	Overtime -	\$475,000
4	Account Ctrl / 232411	UW Water	Overtime -	Scheduled	<u>\$450,000</u>
5	WTR0305 CDD Const &	Transmission WTR /	Scheduled Misc	Misc	
6	Maint	10000 Operating			
7					
8	24970 HHWP Op Annual	10029992-0014	511010	Overtime -	\$155,000
9	Account Ctrl / 298646	UH Administration	Overtime -	Scheduled	<u>\$210,000</u>
10	HHP10 Hetchy Water	HHP / 10000	Scheduled Misc	Misc	
11		Operating			
12					
13	24970 HHWP Op Annual	10029992-0004	511010	Overtime -	\$25,000
14	Account Ctrl / 298650	UH Administration	Overtime -	Scheduled	<u>\$40,000</u>
15	HHP0907 Light Heat &	HHP / 10000	Scheduled Misc	Misc	
16	Power	Operating			
17					
18	Subtotal – San Francisco Public Utilities Commission - Appropriation				<u>\$1,400,000</u>
19					<u>\$1,500,000</u>
20					
21	10000 GF Annual	10001929-0006 SH	511010	Overtime -	\$9,300,000
22	Account Ctrl / 210737	Jail / 10000 Operating	Overtime -	Scheduled	
23	SHF Custody		Scheduled Misc	Misc	
24					
25	Subtotal - Sheriff's Department - Appropriation				<u>\$9,300,000</u>

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	<u>10000 GF Annual</u>	<u>10001742-0001</u>	<u>511010</u>	<u>Overtime -</u>	<u>\$1,050,000</u>
4	<u>Account Ctrl /262672</u>	<u>RP Facilities</u>	<u>Overtime -</u>	<u>Scheduled</u>	
5	<u>REC SM Operations</u>	<u>Maintenance / 10000</u>	<u>Scheduled Misc</u>	<u>Misc</u>	
6		<u>Operating</u>			
7					
8	<u>Subtotal – Recreation and Parks Appropriation</u>				<u>\$1,050,000</u>
9					
10	Total USES Appropriation				\$63,701,785
11					<u>\$66,584,194</u>
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