

[Appropriation ordinance to reflect Mayor's Budget Balancing Plan for Fiscal Year 2009-2010]

Ordinance appropriating ~~\$9,499,120~~ \$10,274,602 \$10,193,602 of sources and ~~\$3,343,411~~ \$4,713,454 \$4,556,230 of uses and de-appropriating ~~\$1,465,360~~ \$1,465,359 \$1,444,829 of sources and ~~\$29,419,679~~ \$28,743,163 \$32,450,063 \$31,053,764 \$30,908,851 of uses in various departments consistent with the Mayor's Proposed Budget Balancing Plan for Fiscal Year 2009-2010, de-appropriating \$1,299,545 \$1,444,458 of General Fund Reserve, and de-appropriating \$35,317,901 \$37,124,799 \$35,825,254 \$35,680,341 of General Fund Unallocated revenues to balance the projected shortfall for Fiscal Year 2009-2010.

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

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

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

Sources Appropriation

Department	Amount
City Administrator	\$200,000
Fire Department	725,000
General Fund Unallocated	7,993,400

1	Department	Amount
2	Health Service System	77,720
3	<u>Public Health</u>	<u>525,482</u>
4	Recreation and Park	422,000 <u>672,000</u>
5	Status of Women	<u>81,000</u>
6	Total Sources Appropriation	\$9,499,120 \$10,274,602 <u>\$10,193,602</u>
7		
8	Uses Appropriation	
9	Department	Amount
10	Airport	\$700,000
11	<u>Child Support Services</u>	<u>8,443</u>
12	Children, Youth & Their Families	486,109
13	<u>City Administrator</u>	<u>53,004</u>
14	Controller	95,329
15	Economic & Workforce Development	37,158
16	Fire Department	416,001
17	Juvenile Probation	57,278
18	Public Health	1,213,543 688,060 <u>611,836</u>
19	Public Works	187,395
20	<u>Recreation and Park</u>	<u>56,870</u>
21	Status of Women	81,000
22	<u>Technology</u>	<u>1,777,209</u>
23	Treasurer/Tax Collector	<u>69,598</u>
24	Total Uses Appropriation	\$3,342,411 \$4,713,454 <u>\$4,556,230</u>
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	<i>Fine Arts Museum</i> <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> <u>7,468,806</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 1,971
3	Retirement System	5,990
4	Sheriff	67,716 143,363
5	Status of Women	127,408 96,482 15,482
6	Superior Court	6,444
7	Technology	1,777,212
8	Treasurer/Tax Collector	472,484 472,485
9	War Memorial	5,645
10	Total Uses De-Appropriation	\$29,419,679 \$28,743,163 \$32,450,063 \$31,053,764
11		<u>\$30,908,851</u>

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

16
17 **Sources De-Appropriation**

18	<u>Department</u>	<u>Amount</u>
19	<u>General Fund Unallocated</u>	\$35,317,901 \$37,124,799 \$35,825,254 \$35,680,341
20	<u>Total Sources De-Appropriation</u>	\$35,317,901 \$37,124,799 \$35,825,254 \$35,680,341

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

25

1 Use De-Appropriation

2	<u>Fund</u>	<u>Index Code</u>	<u>Subobject</u>	<u>Amount</u>
3	<u>1G AGF AAA – General</u>	<u>*CON1GAGFAAA</u>	<u>098GR General</u>	<u>\$1,299,545</u>
4	<u>Fund Non-Project</u>		<u>Fund Reserve</u>	<u>\$1,444,458</u>
5	<u>Controlled</u>			
6	<u>Total Use De-Appropriation</u>			<u>\$1,299,545</u>
7				<u>\$1,444,458</u>

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


12
13 FUNDS AVAILABLE

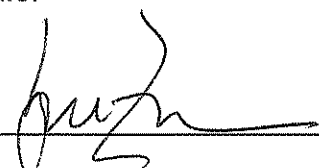
14
15 APPROVED AS TO FORM:

BEN ROSENFELD

16
17 DENNIS J. HERRERA, City Attorney

Controller

18
19 By: 

By: 

20
21 Deputy City Attorney

Date: 1/12/2010

22 Amended Date: 1/27/2010



City and County of San Francisco

Tails
Ordinance

City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

File Number: 100065

Date Passed: February 02, 2010

Ordinance appropriating \$10,193,602 of sources and \$4,556,230 of uses and de-appropriating \$1,444,829 of sources and \$30,908,851 of uses in various departments consistent with the Mayor's Proposed Budget Balancing Plan for Fiscal Year 2009-2010, de-appropriating \$1,444,458 of General Fund Reserve, and de-appropriating \$35,680,341 of General Fund Unallocated revenues to balance the projected shortfall for FY2009-2010.

January 26, 2010 Board of Supervisors - PASSED ON FIRST READING AS AMENDED

Ayes: 10 - Avalos, Campos, Chiu, Chu, Daly, Dufty, Elsbernd, Mar, Maxwell and Mirkarimi
Excused: 1 - Alioto-Pier

January 26, 2010 Board of Supervisors - AMENDED, AN AMENDMENT OF THE WHOLE BEARING NEW TITLE

Ayes: 10 - Avalos, Campos, Chiu, Chu, Daly, Dufty, Elsbernd, Mar, Maxwell and Mirkarimi
Excused: 1 - Alioto-Pier

February 02, 2010 Board of Supervisors - FINALLY PASSED

Ayes: 10 - Avalos, Campos, Chiu, Chu, Daly, Dufty, Elsbernd, Mar, Maxwell and Mirkarimi
Excused: 1 - Alioto-Pier

File No. 100065

I hereby certify that the foregoing Ordinance was FINALLY PASSED on 2/2/2010 by the Board of Supervisors of the City and County of San Francisco.

Angela Calvillo
Clerk of the Board

Mayor Gavin Newsom

Date Approved