



**BETTY T. YEE**  
**California State Controller**

**NEGOTIATION AGREEMENT  
COUNTYWIDE COST ALLOCATION PLAN**

**City/County of San Francisco  
San Francisco, California**

**Date: June 22, 2018  
Filing Ref: SFO19**

Pursuant to the federal Office of Management and Budget Circular *Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Grants* (Uniform Guidance), found at Title 2, Code of Federal Regulations, Part 200, the State Controller's Office formally approves the Countywide Cost Allocation Plan as described in Section I for use in fiscal year **2018-19**. This approval is subject to the conditions contained in Section III.

Departmental indirect cost proposals should clearly identify those costs that have been distributed through Sections I and II of this agreement in accordance with the guidelines of the responsible grantor agency for that department. Furthermore, data processing systems may be subject to grantor agency approval prior to the reimbursement of certain costs allocated, billed, or cost applied by the Data Processing Department.

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**SECTION I: COSTS DISTRIBUTED THROUGH COUNTYWIDE COST  
ALLOCATIONS**

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The indirect overhead and support service costs listed in the **Summary Schedule** (attached) are formally approved as actual costs for fiscal year **2016-17**, and as estimated costs for fiscal year **2018-19** on a "fixed with carry-forward" basis. These costs may be included as part of the county departments' costs indicated effective **July 1, 2018**, for further allocation to federal grants and contracts performed by the respective county departments.

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**SECTION II: COSTS DISTRIBUTED THROUGH BILLING OR COST TRANSFER MECHANISMS**

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|-----------------------------|---|
| 1. Employee Fringe Benefits | 9. Admin Services - Risk Management               |
| 2. Board Of Supervisors     | 10. Human Resources – Worker’s Compensation       |
| 3. Controller’s Office      | 11. Central Shops Fund (ISF)                      |
| 4. Health Service System    | 12. Finance Corporation (ISF)                     |
| 5. Administrative Services  | 13. Reproduction Fund (ISF)                       |
| 6. City Attorney            | 14. Telecommunications and Information Fund (ISF) |
| 7. Civil Service Commission |   |
| 8. Human Resources          |   |

In addition to Section I, which provides for services furnished but not billed, the services listed above are furnished and billed to state/local departments and agencies.

Direct charges from the above cost centers should be billed or cost applied in accordance with the procedures established by the county as described in its Countywide Cost Allocation Plan and may be included as part of the county departments’ costs indicated in Section I.

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**SECTION III: CONDITIONS**

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**A. LIMITATIONS:** Use of the amounts contained in this Negotiation Agreement are subject to any statutory or administrative limitations and, when ultimately allocated to individual grants or contracts through the indirect cost proposals of each county department, are applicable only to the extent that funds are available. Acceptance of the amounts agreed to herein is predicated on the conditions: (1) that no costs other than those incurred by the county were included for distribution in its Countywide Cost Allocation Plan as finally accepted, and that such costs are legal obligations of the county and allowable under the governing cost principles; (2) that similar types of costs have been accorded consistent accounting treatment; and (3) that the information provided by the county and used as the basis for acceptance of the amounts agreed to herein is not subsequently found to be materially incomplete or inaccurate.

**B. CHANGES:** Fixed amounts contained in this Negotiation Agreement are based on the organizational structure and accounting system in effect at the time the proposal was submitted. Significant changes in the organizational structure, or changes in the method of accounting for costs that materially affect the amount of reimbursement resulting from use of the amounts in this Negotiation Agreement, will require prior approval by the authorized representative of the responsible negotiation agency. Failure to obtain such approval may result in subsequent audit disallowances.

**C. FIXED AMOUNTS:** The fixed amounts contained in Section I of this agreement are based on an estimate of the costs that will be incurred during the period to which the amounts apply. When the actual costs for this period are determined, any differences between the fixed costs used as an estimate and the actual costs will be considered in a subsequent agreement.

**D. BILLED COSTS:** Charges for the services cited in Section II will be billed or cost applied in accordance with the procedures established by the county, and recorded on the books of the cost center providing the service. Such charges will be based on the actual allowable costs, as defined by Uniform Guidance, incurred by the cost center responsible for providing the service. Any differences between the billed allowable costs and the actual allowable costs for a particular accounting period will be considered in a subsequent agreement.

**E. NOTIFICATION TO STATE AND FEDERAL AGENCIES:** Copies of this document will be provided to other state and federal agencies as a means of notifying them of this approval.

**F. SPECIAL REMARKS:** There are no adjustments in the fiscal year 2018-19 Cost Allocation Plan.

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**SECTION IV: ACCEPTANCE**

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**CITY/COUNTY OF SAN FRANCISCO**

**BETTY T. YEE  
CALIFORNIA STATE CONTROLLER**

BY Original signed by

BY Original signed by

Ben Rosenfield

**Renee Hszieh, Bureau Chief  
Local Govt Policy & Reporting  
Local Govt Programs & Services Division**

Name

**Controller**

Title

**6-29-2018**

**7-5-2018**

Date

Date

**Negotiated by Loc Trinh  
Telephone (916) 445-2987**

cc: State and Federal Agencies

Attachment

City and County of San Francisco FY 2018-19 OMB A-87 Cost Allocation Plan

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	-	-	21,745	104,698	-	-	-	-	742,361	139,642
2 Equipment Depreciation	30,038	-	174,787	34,169	-	-	-	99,075	15,463	-
3 Board of Supervisors	1,662	-	-	10,763	241,116	-	4,428	3,687	10,453	5,991
4 Controller	25,678	-	-	213,593	(697,591)	-	(487)	53,232	165,444	(37,495)
5 Health Service System	56,896	-	-	708,611	(724,184)	-	207,747	262,790	752,828	(169,848)
6 Administrative Services	2,543	1,244,969	2,839,447	63,780	498,508	234,491	20,069	8,231	48,914	83,980
7 City Attorney	502	-	397,387	(14,902)	481,501	-	144,505	50,169	106,297	(191,007)
8 Civil Service Commission	391	-	-	4,354	48,999	-	1,125	1,735	4,798	8,217
9 Human Resources	8,559	-	-	12,188	470,621	-	(159,222)	38,028	(11,963)	(101,617)
10 Mayor's Budget Office	1,259	-	-	6,938	187,752	-	3,299	2,214	6,359	14,325
11 Admin Svcs - Risk Management	-	-	(2,129)	(73)	(39,956)	-	(138)	(4,145)	-	(25)
12 Human Resources - Workers' Comp	8,521	-	-	(0)	(0)	16,448	1,096	(0)	-	(0)
<b>TOTAL CURRENT ALLOCATIONS</b>	<b>136,049</b>	<b>1,244,969</b>	<b>3,431,237</b>	<b>1,144,110</b>	<b>466,765</b>	<b>250,939</b>	<b>222,422</b>	<b>515,017</b>	<b>1,840,954</b>	<b>(247,857)</b>
Prior Allocation in FY 2016-17 Plan	96,520	1,873,894	3,439,903	1,036,738	2,169,168	291,475	506,099	439,120	1,400,878	(536,084)
Adjustment for Difference to Prior Plan	39,528	(628,925)	(8,666)	107,371	(1,702,403)	(40,536)	(283,677)	75,897	440,076	288,227
<b>TOTAL ALLOCATION IN FY 2018-19 PLAN</b>	<b>175,577</b>	<b>616,044</b>	<b>3,422,570</b>	<b>1,251,481</b>	<b>(1,235,638)</b>	<b>210,403</b>	<b>(61,255)</b>	<b>590,914</b>	<b>2,281,030</b>	<b>40,370</b>

SUMMARY SCHEDULE

Department	Child Support Services	Children & Families Commission	Children, Youth & Families	City Planning	Convention Facilities	District Attorney	Economic & Workforce Development	Elections	Emergency Communications	Environment
1 Building Depreciation	-	-	-	296,182	-	270,441	81,368	366,926	51,659	-
2 Equipment Depreciation	-	-	-	106,416	-	96,550	2,442	81,959	127,696	-
3 Board of Supervisors	4,800	6,773	43,995	664	-	11,377	(15,973)	4,781	26,401	6,151
4 Controller	(9,355)	7,332	306,354	231,804	-	336,035	228,586	100,404	442,521	17,557
5 Health Service System	(447,323)	(14,319)	5,277	64,263	-	1,370,670	589,647	201,721	1,355,153	(99,835)
6 Administrative Services	49,256	20,733	152,509	98,363	5,818,217	85,416	18,340	19,677	111,550	40,096
7 City Attorney	(3,523)	(201)	(36,001)	(347,265)	(7,970)	217,415	448,737	385,045	(55,647)	(29,038)
8 Civil Service Commission	2,313	397	1,363	6,709	-	8,527	3,274	2,147	7,541	2,747
9 Human Resources	18,595	(41,293)	(41,245)	(183,621)	-	184,420	(123,682)	(45,947)	(104,231)	(87,738)
10 Mayor's Budget Office	2,847	5,926	39,303	10,459	-	11,881	11,860	2,940	19,109	3,793
11 Admin Svcs - Risk Management	-	-	-	(62)	(6,989)	-	-	(201)	(605)	(49)
12 Human Resources - Workers' Comp	(0)	-	27,362	82,747	-	(0)	-	24,438	(0)	(0)
<b>TOTAL CURRENT ALLOCATIONS</b>	<b>(382,391)</b>	<b>(14,652)</b>	<b>498,917</b>	<b>366,660</b>	<b>5,803,258</b>	<b>2,592,733</b>	<b>1,244,598</b>	<b>1,143,890</b>	<b>1,981,146</b>	<b>(146,315)</b>
Prior Allocation in FY 2016-17 Plan	(1,127,956)	145,008	583,424	186,865	3,631,304	2,421,698	1,417,012	(242,510)	1,038,082	(498,498)
Adjustment for Difference to Prior Plan	745,565	(159,660)	(64,507)	179,795	2,171,954	171,035	(172,414)	1,386,401	943,066	352,184
<b>TOTAL ALLOCATION IN FY 2018-19 PLAN</b>	<b>363,174</b>	<b>(174,312)</b>	<b>434,410</b>	<b>546,455</b>	<b>7,975,212</b>	<b>2,763,767</b>	<b>1,072,186</b>	<b>2,530,291</b>	<b>2,924,235</b>	<b>205,869</b>

City and County of San Francisco FY 2018-19 OMB A-87 Cost Allocation Plan

SUMMARY SCHEDULE

Department	Ethics	Fine Arts Museums	Fire	Public Health - Health at Home	Public Health - Jail Health	Public Health - Laguna Honda Hospital	Public Health - Mental Health	Public Health - Primary Care	Public Health - Public Health	Public Health - SF General Hospital
1 Building Depreciation	9,151	-	7,627	-	-	-	-	-	300,577	-
2 Equipment Depreciation	-	5,330	5,790,184	-	-	-	-	-	1,796,054	-
3 Board of Supervisors	1,303	6,787	121,332	2,706	10,498	90,041	78,966	31,916	73,604	252,079
4 Controller	23,347	99,947	2,434,908	59,956	204,391	894,965	933,293	712,624	491,089	2,928,577
5 Health Service System	87,930	483,146	8,315,781	72,751	215,661	1,800,628	830,652	844,657	1,572,812	4,093,771
6 Administrative Services	29,259	7,974	220,319	11,972	22,639	176,556	169,662	81,305	476,421	320,218
7 City Attorney	123,428	256,226	1,464,343	-	42,900	(99,046)	(54,917)	44,505	9,877	(616,086)
8 Civil Service Commission	430	3,387	52,077	1,336	4,096	40,567	15,636	15,967	29,700	89,596
9 Human Resources	(222,016)	50,213	1,058,914	29,270	89,747	872,921	338,279	349,880	182,562	1,945,262
10 Mayor's Budget Office	905	3,949	76,223	1,584	6,866	55,287	61,763	18,540	90,396	170,743
11 Admin Svcs - Risk Management	-	(8,301)	-	-	-	(2,598)	-	-	(86)	(776)
12 Human Resources - Workers' Comp	141	(0)	(0)	-	-	-	-	-	-	-
<b>TOTAL CURRENT ALLOCATIONS</b>	<b>53,878</b>	<b>910,660</b>	<b>19,531,708</b>	<b>179,577</b>	<b>596,794</b>	<b>3,829,319</b>	<b>2,373,333</b>	<b>2,099,394</b>	<b>5,023,206</b>	<b>9,183,385</b>
Prior Allocation in FY 2016-17 Plan	402,381	754,888	15,262,319	(24,985)	913,305	1,978,347	4,164,804	3,658,706	3,752,291	2,758,095
Adjustment for Difference to Prior Plan	(348,504)	155,772	4,269,389	204,562	(316,510)	1,850,972	(1,791,471)	(1,559,313)	1,270,915	6,425,290
<b>TOTAL ALLOCATION IN FY 2018-19 PLAN</b>	<b>(294,626)</b>	<b>1,066,433</b>	<b>23,801,098</b>	<b>384,138</b>	<b>280,284</b>	<b>5,680,291</b>	<b>581,863</b>	<b>540,081</b>	<b>6,294,121</b>	<b>15,608,675</b>

SUMMARY SCHEDULE

Department	Adjustment New Department									
	Public Health - Substance Abuse	Homelessness and Supportive Housing	Human Rights Commission	Human Services	Juvenile Probation	Law Library	Mayor	Medical Examiner	MTA - MUNI	MTA - Parking & Traffic
1 Building Depreciation	-	-	11,063	728,173	-	-	823,449	86,077	1,155,690	3,938
2 Equipment Depreciation	-	-	-	214,833	118,865	-	-	-	-	-
3 Board of Supervisors	16,478	51,949	928	192,867	14,044	430	8,274	-	319,571	65,227
4 Controller	196,721	554,574	17,259	1,413,002	225,646	5,617	469,339	-	1,362,450	1,118,658
5 Health Service System	89,865	491,372	77,585	(446,894)	1,075,947	10,345	636,198	-	(5,478,796)	3,405,123
6 Administrative Services	44,497	109,705	3,775	537,299	42,215	1,934	82,168	351,231	14,059	112,826
7 City Attorney	-	-	(12,589)	(304,302)	187,971	4,139	1,137,158	73,422	(3,921,798)	1,203,618
8 Civil Service Commission	1,643	2,649	331	69,184	6,455	61	3,720	-	(15,957)	19,509
9 Human Resources	35,997	58,047	(27,752)	619,538	139,493	1,346	(72,706)	-	2,067,702	429,708
10 Mayor's Budget Office	13,967	45,717	628	172,930	8,539	352	34,028	-	224,260	46,560
11 Admin Svcs - Risk Management	-	-	-	(47)	(298)	(89)	-	-	(19,188)	-
12 Human Resources - Workers' Comp	-	-	9,084	(0)	(0)	-	(0)	530,096	-	-
<b>TOTAL CURRENT ALLOCATIONS</b>	<b>399,167</b>	<b>1,314,012</b>	<b>80,312</b>	<b>3,196,582</b>	<b>1,818,776</b>	<b>24,136</b>	<b>3,121,628</b>	<b>1,040,826</b>	<b>(4,292,005)</b>	<b>6,405,267</b>
Prior Allocation in FY 2016-17 Plan	479,080	0	209,708	6,966,117	1,802,473	47,454	2,217,931	618,111	3,015,521	5,136,750
Adjustment for Difference to Prior Plan	(79,913)	1,314,012	(129,396)	(3,769,535)	16,304	(23,318)	903,696	422,715	(7,307,525)	1,268,517
<b>TOTAL ALLOCATION IN FY 2018-19 PLAN</b>	<b>319,254</b>	<b>2,628,025</b>	<b>(49,085)</b>	<b>(572,953)</b>	<b>1,835,080</b>	<b>817</b>	<b>4,025,324</b>	<b>1,463,541</b>	<b>(11,599,530)</b>	<b>7,673,785</b>

City and County of San Francisco FY 2018-19 OMB A-87 Cost Allocation Plan

SUMMARY SCHEDULE

Department	MTA - Taxicab Commission	Permit Appeals	Police	Port	Public Defender	Public Library	Public Works - Admin	Public Works - Architecture	Public Works - Bldg Repair	Public Works - Construction
1 Building Depreciation	-	9,723	685,141	-	174,000	-	225,470	167,155	-	-
2 Equipment Depreciation	-	-	2,415,617	-	22,398	572,941	1,315,947	-	-	-
3 Board of Supervisors	1,717	328	158,633	33,522	3,588	42,963	(2,310)	6,908	7,905	-
4 Controller	31,211	4,186	4,114,392	74,095	243,251	284,916	(1,240,461)	215,981	157,472	65
5 Health Service System	101,559	12,512	12,735,125	(124,969)	899,987	162,363	(6,084,062)	994,034	548,587	340
6 Administrative Services	2,383	5,413	431,925	41,964	39,678	245,658	(403,962)	64,803	72,923	1,253
7 City Attorney	421,333	(16,444)	5,774,928	(472,229)	21,079	(30,045)	224,526	(49,564)	151,510	108,767
8 Civil Service Commission	584	152	88,813	7,221	5,260	20,598	4,018	5,836	3,221	-
9 Human Resources	12,803	3,339	1,868,460	(78,543)	114,295	127,246	(38,148)	127,889	70,579	44
10 Mayor's Budget Office	1,180	198	117,832	25,831	6,938	25,554	9,533	2,428	5,081	-
11 Admin Svcs - Risk Management	-	-	-	(22,209)	-	(446)	-	-	-	-
12 Human Resources - Workers' Comp	-	-	(0)	(0)	(0)	(0)	-	-	-	-
<b>TOTAL CURRENT ALLOCATIONS</b>	<b>572,770</b>	<b>19,406</b>	<b>28,390,866</b>	<b>(515,317)</b>	<b>1,530,464</b>	<b>1,451,748</b>	<b>(5,989,449)</b>	<b>1,535,469</b>	<b>1,017,277</b>	<b>110,469</b>
Prior Allocation in FY 2016-17 Plan	292,326	157,176	25,334,285	472,715	1,270,781	1,187,164	(5,318,829)	1,725,977	526,196	349,649
Adjustment for Difference to Prior Plan	280,444	(137,770)	3,056,581	(988,032)	259,682	264,584	(670,620)	(190,508)	491,081	(239,180)
<b>TOTAL ALLOCATION IN FY 2018-19 PLAN</b>	<b>853,214</b>	<b>(118,363)</b>	<b>31,447,446</b>	<b>(1,503,349)</b>	<b>1,790,146</b>	<b>1,716,332</b>	<b>(6,660,069)</b>	<b>1,344,961</b>	<b>1,508,358</b>	<b>(128,710)</b>

SUMMARY SCHEDULE

Department	Public Works - Engineering	Public Works - Street Env	Public Works - Street Sewer	Public Works - Street Use & Map	Public Works - Urban Forest	PUC	Adjustment New Department PUC-Clean Power SF	PUC-Clean Water	PUC-Hetch Hetchy	PUC-Water
1 Building Depreciation	166,804	-	-	-	-	1,008	-	-	-	-
2 Equipment Depreciation	-	-	-	-	-	-	-	-	-	-
3 Board of Supervisors	37,241	21,513	7,246	8,754	9,540	16,926	6,787	57,193	43,323	117,717
4 Controller	565,311	433,857	131,065	163,792	179,103	(3,767,570)	70,351	896,698	647,406	1,626,202
5 Health Service System	1,425,063	1,527,785	415,626	537,987	590,224	(652,837)	20,689	(586,278)	(221,420)	(483,730)
6 Administrative Services	107,411	85,172	32,549	29,254	39,258	(430,556)	13,258	230,856	259,998	459,590
7 City Attorney	(122,124)	821,322	-	228,732	138,644	300,044	-	(751,875)	717,040	(847,885)
8 Civil Service Commission	8,367	8,970	2,440	3,158	3,465	(179,930)	265	13,949	9,339	20,250
9 Human Resources	183,343	196,559	53,473	69,213	75,936	(247,948)	5,809	(3,502)	185,007	397,536
10 Mayor's Budget Office	28,467	13,691	4,998	5,898	6,412	34,060	6,026	42,987	33,379	94,108
11 Admin Svcs - Risk Management	-	-	-	-	-	(3,297)	-	(2,623)	(6,459)	(4,179)
12 Human Resources - Workers' Comp	-	-	-	-	-	(0)	-	(0)	(0)	(0)
<b>TOTAL CURRENT ALLOCATIONS</b>	<b>2,399,884</b>	<b>3,108,868</b>	<b>647,498</b>	<b>1,046,767</b>	<b>1,042,592</b>	<b>(4,930,100)</b>	<b>123,195</b>	<b>(102,596)</b>	<b>1,666,612</b>	<b>1,379,609</b>
Prior Allocation in FY 2016-17 Plan	2,088,309	2,450,324	510,521	905,850	820,933	(2,751,197)	0	213,796	213,485	2,405,140
Adjustment for Difference to Prior Plan	311,575	648,544	136,977	140,917	221,659	(2,178,903)	123,195	(316,392)	1,453,128	(1,025,531)
<b>TOTAL ALLOCATION IN FY 2018-19 PLAN</b>	<b>2,711,458</b>	<b>3,757,412</b>	<b>784,475</b>	<b>1,187,683</b>	<b>1,264,251</b>	<b>(7,109,003)</b>	<b>246,391</b>	<b>(418,989)</b>	<b>3,119,740</b>	<b>354,078</b>

City and County of San Francisco FY 2018-19 OMB A-87 Cost Allocation Plan

SUMMARY SCHEDULE

Department	Recreation & Park	Rent Arbitration Board	Retirement Commission	SF Community College District	Community Investment & Infrastructure	SF Unified School District	Sheriff	Status of Women	Technology	Treasurer/Tax Collector
1 Building Depreciation	24,463	18,185	-	-	87,119	-	733,549	5,914	160,290	829,640
2 Equipment Depreciation	2,189,700	-	-	-	-	-	362,723	-	36,245	-
3 Board of Supervisors	68,518	2,402	8,531	-	-	26	71,151	1,715	(74,641)	5,696
4 Controller	616,986	8,190	12,458	-	-	242	1,441,063	21,089	356,774	269,363
5 Health Service System	2,558,039	(26,297)	(42,183)	(92,958)	-	6,642,691	5,234,406	46,551	(14,009)	941,366
6 Administrative Services	176,671	7,483	42,929	-	-	48	186,054	5,283	60,825	44,049
7 City Attorney	(235,980)	(10,411)	307,935	43,231	-	-	987,065	6,666	(115,935)	477,912
8 Civil Service Commission	30,739	989	3,008	19,700	-	114,517	29,903	195	8,034	5,644
9 Human Resources	443,133	(38,472)	46,370	431,703	-	2,507,560	498,203	(3,629)	14,279	23,975
10 Mayor's Budget Office	42,159	1,538	5,794	-	-	24	45,122	1,438	23,086	8,608
11 Admin Svcs - Risk Management	(1,243)	(5)	(55)	-	-	-	(942)	-	-	(310)
12 Human Resources - Workers' Comp	-	-	(0)	(0)	-	-	(0)	361	(0)	(0)
<b>TOTAL CURRENT ALLOCATIONS</b>	<b>5,913,185</b>	<b>(36,399)</b>	<b>384,788</b>	<b>401,666</b>	<b>87,119</b>	<b>9,265,106</b>	<b>9,588,299</b>	<b>85,583</b>	<b>454,948</b>	<b>2,605,943</b>
Prior Allocation in FY 2016-17 Plan	3,708,239	24,010	(728,788)	91,019	(180)	13,340,915	8,530,134	53,033	379,701	2,059,542
Adjustment for Difference to Prior Plan	2,204,945	(60,409)	1,113,586	310,647	87,299	(4,075,809)	1,058,165	32,549	75,248	546,402
<b>TOTAL ALLOCATION IN FY 2018-19 PLAN</b>	<b>8,118,130</b>	<b>(96,809)</b>	<b>1,498,375</b>	<b>712,313</b>	<b>174,418</b>	<b>5,189,297</b>	<b>10,646,465</b>	<b>118,132</b>	<b>530,196</b>	<b>3,152,345</b>

SUMMARY SCHEDULE

Department	Trial Courts	War Memorial	All Other Agencies	Total Allocated to non-Central Cost Depts	Additional allocated to Central Cost Depts	Total Costs	Doublecheck	Difference
1 Building Depreciation	521,824	-	-	9,011,055	4,274,154	13,285,209	13,285,209	-
2 Equipment Depreciation	-	15,505	-	15,624,938	903,999	16,528,937	16,528,937	-
3 Board of Supervisors	34,485	7,104	-	2,410,750	112,379	2,523,129	2,523,129	-
4 Controller	747,464	89,502	-	23,924,417	2,228,997	26,153,414	26,153,414	-
5 Health Service System	2,389,621	12,890	-	51,767,202	4,235,371	56,002,573	56,002,573	-
6 Administrative Services	121,433	23,489	-	16,271,292	180,510	16,451,802	16,451,802	-
7 City Attorney	(4,812)	(7,125)	69,065	9,212,224	335,294	9,547,517	9,547,517	-
8 Civil Service Commission	14,865	2,027	-	700,719	52,922	753,641	753,641	-
9 Human Resources	325,746	41,510	-	15,192,015	159,307	15,351,322	15,351,322	-
10 Mayor's Budget Office	25,470	5,144	-	1,986,484	131,151	2,117,635	2,117,635	-
11 Admin Svcs - Risk Management	(243)	(1,266)	-	(129,033)	(6,738)	(135,767)	(135,767)	-
12 Human Resources - Workers' Comp	34,457	(0)	-	734,750	(734,751)	(0)	(0)	-
<b>TOTAL CURRENT ALLOCATIONS</b>	<b>4,210,311</b>	<b>188,759</b>	<b>69,065</b>	<b>146,706,812</b>	<b>11,872,600</b>	<b>158,579,413</b>		
Prior Allocation in FY 2016-17 Plan	3,896,121	36,141	(462,511)	136,157,386				
Adjustment for Difference to Prior Plan	314,190	152,618	531,576	10,549,427				
<b>TOTAL ALLOCATION IN FY 2018-19 PLAN</b>	<b>4,524,501</b>	<b>341,378</b>	<b>600,641</b>	<b>157,256,239</b>				