

REPORT: RPT-BT-RVC
DATE : 04/13/05

CITY AND COUNTY OF SAN FRANCISCO
PH C: REVENUE REPORT AT DEPARTMENT LEVEL
BUDGET YEAR 2005-06

PH C: REVENUE REPORT AT DEPARTMENT LEVEL
BUDGET YEAR 2005-06

TIME: 00:24
PAGE: 4
DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION

| SUB | 2005-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE BUDGET (W/ COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C BUDGET (W/ COLA) |
|------------------------------------|-----------------------------|-------------------------------|------------------------------|-------------------------------------|----------------------------------|-------------------------------------|
| 40325 JUVENILE PROBATION - TANF | 3,344,828 | 3,369,253 | 3,369,253 | 3,369,253 | | 3,369,253 |
| 40326 JUVENILE PROBATION TITLE IV- | 4,544,715 | 4,025,403 | 4,025,000 | 4,070,785 | | 4,070,785 |
| 44925 FED MILK & FOOD PROGRAM | 174,136 | 200,000 | 200,000 | 200,000 | | 200,000 |
| 44998 PRIOR YEAR FEDERAL REVENUE A | 439,112 | | | | | |
| 4515 CHILDRENS SERVICES (STATE-AD | 52,078 | | | | | |
| 45161 STATE-GROUP HOME MONTHLY VIS | 121,076 | | | | | |
| 49999 OTHER STATE GRANTS & SUBVENT | 765,745 | 76,880 | 76,880 | 76,880 | | 76,880 |
| 60699 OTHER PUBLIC SAFETY CHARGES | 4,959 | 5,000 | 5,000 | 5,000 | | 5,000 |
| 78502 NSF CHECKS | 25 | | | | | |
| 93036 CTS FROM IG-GENERAL FUND | 2,601,295 | | | | | |
| DEPARTMENT JUV SUBTOTAL | 11,929,016 | 7,676,133 | 7,676,133 | 7,721,918 | | 7,721,918 |

830.1.22

REPORT:RPR-DT-EXC
DATE : 01/13/05

CITY AND COUNTY OF SAN FRANCISCO
PH C: EXPENDITURE REPORT AT DEPARTMENT LEVEL
BUDGET YEAR 2005-06

TIME: 00:26
PAGE: 4
DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION

| CHAR | OBJ | OBJECT TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE BUDGET (W/ COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C BUDGET (W/ COLA) |
|-------------------------|-----|--------------------------------|-----------------------------|-------------------------------|------------------------------|-------------------------------------|----------------------------------|-------------------------------------|
| 001 | 001 | PERMANENT SALARIES-HISC | 14,916,877 | 13,406,233 | 13,406,233 | 13,792,169 | | 13,792,169 |
| 001 | 002 | PERMANENT SALARIES-UNIFORM | 4,488 | | | | | |
| 001 | 003 | PERMANENT SALARIES-PLATFORM | 425 | | | | | |
| 001 | 005 | TEMP SALARIES-HISC | 551,480 | 760,742 | 760,742 | 760,742 | | 760,742 |
| 001 | 009 | PREMIUM PAY | 331,735 | 305,116 | 305,116 | 305,116 | | 305,116 |
| 001 | 010 | ONE-TIME SALARY PAYMENTS | 96,762 | | | | | |
| 001 | 011 | OVERTIME | 1,537,926 | 985,739 | 985,739 | 985,739 | | 742,389 |
| 001 | 012 | HOLIDAY PAY | 276,877 | 266,000 | 266,000 | 266,000 | | 266,000 |
| 013 | 013 | RETIREMENT | 1,094,295 | 2,304,592 | 2,304,592 | 2,304,592 | | 2,633,210 |
| 013 | 014 | SOCIAL SECURITY | 529,732 | 578,815 | 578,815 | 578,815 | | 516,597 |
| 013 | 015 | HEALTH SERVICE | 1,590,091 | 1,346,178 | 1,346,178 | 1,545,713 | | 1,545,713 |
| 013 | 016 | DENTAL COVERAGE | 298,200 | 260,279 | 260,279 | 299,140 | | 299,140 |
| 013 | 017 | UNEMPLOYMENT INSURANCE | -4 | 34,592 | 34,592 | 34,910 | | 34,910 |
| 013 | 019 | OTHER FRINGE BENEFITS | 48,977 | 82,479 | 82,479 | 85,820 | | 85,820 |
| 021 | 021 | TRAVEL | 54,971 | 45,000 | 45,000 | 45,000 | | 45,000 |
| 021 | 022 | TRAINING | 34,014 | 56,000 | 56,000 | 56,000 | | 56,000 |
| 021 | 023 | EMPLOYEE FIELD EXPENSE | 7,808 | 4,000 | 4,000 | 4,000 | | 4,000 |
| 021 | 029 | MAINTENANCE SVCS-EQUIPMENT | 14,508 | 14,965 | 14,965 | 14,965 | | 14,965 |
| 021 | 051 | RENTS - LEASES-BUILDINGS & STR | 68 | | | | | |
| 021 | 025 | COURT FEES AND OTHER COMPENSAT | 1,446,364 | 417,728 | 417,728 | 417,728 | | 417,728 |
| 021 | 027 | PROFESSIONAL & SPECIALIZED SER | 37,831 | | | | | |
| 021 | 028 | MAINTENANCE SVCS-BUILDING & ST | 16,303 | | | | | |
| 021 | 029 | MAINTENANCE SVCS-EQUIPMENT | | | | | | |
| 021 | 031 | RENTS & LEASES-EQUIPMENT | 29,710 | | | | | |
| 021 | 032 | UTILITIES | 17,356 | | | | | |
| 021 | 035 | OTHER CURRENT EXPENSES | 648,099 | 663,593 | 663,593 | 663,593 | | 663,593 |
| 021 | 052 | TAXES, LICENSES & PERMITS | 107,260 | | | | | |
| 021 | 053 | JUDGEMENTS & CLAIMS | 2,500 | | | | | |
| 038 | 038 | CITY GRANT PROGRAMS | 3,444,766 | 4,355,868 | 4,355,868 | 4,355,868 | | 4,355,868 |
| 040 | 040 | MATERIALS & SUPPLIES BUDGET ON | | 229,500 | 229,500 | 217,993 | | 217,993 |
| 040 | 042 | BUILDING & CONSTRUCTION SUPPLI | 52,248 | | | | | |
| 040 | 043 | EQUIPMENT MAINTENANCE SUPPLIES | 21,778 | | | | | |
| 040 | 044 | HOSPITAL, CLINICS & LABORATORY | 23,890 | | | | | |
| 040 | 045 | SAFETY | 19,868 | | | | | |
| 040 | 046 | FOOD | 365,264 | 331,000 | 331,000 | 331,000 | | 331,000 |
| 040 | 047 | FUELS AND LUBRICANTS | 53,452 | | | | | |
| 040 | 048 | WATER SEWAGE TREATMENT SUPPLIE | 17,181 | | | | | |
| 040 | 049 | OTHER MATERIALS & SUPPLIES | 75,208 | | | | | |
| 060 | 060 | EQUIPMENT PURCHASE | 483,006 | 290,521 | 290,521 | 290,521 | | 290,521 |
| 060 | 064 | EQT LEASE/PURCH - FIN AGY RENE | 21,639 | 38,482 | 38,482 | 28,366 | | 28,366 |
| 081 | 081 | SERVICES OF OTHER DEPTS (A&D F | 2,963,779 | 2,785,944 | 2,785,944 | 2,785,944 | | 2,785,944 |
| 086 | 086 | INTERDEPARTMENTAL RECOVERY | -210,416 | -232,345 | -232,345 | -232,345 | | -232,345 |
| 086 | 087 | EXPEND-RECOVERY FOR SVCS TO NO | -477,000 | -483,750 | -483,750 | -483,750 | | -483,750 |
| DEPARTMENT JUV SUBTOTAL | | | 50,014,636 | 28,847,271 | 28,847,271 | 30,887,768 | | 30,887,768 |

REPORT: BPR-DT-CAC
DATE : 01/13/05

CITY AND COUNTY OF SAN FRANCISCO
PH C: CAPITAL/FACILITIES AT DEPARTMENT LEVEL
BUDGET YEAR 2005-06

TIME: 00:27
PAGE: 2
DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION

| PROJECT | PROJECT TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE BUDGET (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C BUDGET (W/ COLA) |
|-------------------------|--------------------------------|-----------------------------|-------------------------------|------------------------------|------------------------------------|----------------------------------|-------------------------------------|
| FJV267 | FACILITIES MAINTENANCE - HIDDE | | 20,000 | 20,000 | | | |
| FJV311 | FAC MAINTENANCE - YOUTH GUIDAN | | 250,000 | 250,000 | | | |
| FJV312 | FAC MAINTENANCE - LOG CABIN RA | | 60,000 | 60,000 | | | |
| DEPARTMENT JUV SUBTOTAL | | | 330,000 | 330,000 | | | |

REPORT: BPR-CP-REV
 DATE: 01/13/05
 TIME: 00:28
 PAGE: 34
 DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
 PH C PROGRAM REVENUE REPORT
 BUDGET YEAR 2005-06

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION : AA GENERAL
 PROGRAM : AKC PROBATION SERVICES
 FUND_TYPE : IG GENERAL FUND
 FUND : TAGF GENERAL FUND
 SUBFUND : ACP GF-CONTINUING PROJECTS

| SUB | 2003-04 | 2004-05 | 2004-05 | 2005-06 | 2005-06 | 2005-06 |
|------------------------------------|---------------|-----------------|----------------|---------------------|--------------------|---------------------|
| OBJECT SUB-OBJECT_TITLE | ACTUAL AMOUNT | ORIGINAL BUDGET | REVISED BUDGET | BASE TOTAL (W/COLA) | PH C CHANGE AMOUNT | PH C TOTAL (W/COLA) |
| 40155 JUVENILE PROBATION - TANF | 3,380,785 | 3,369,253 | 3,369,253 | 3,369,253 | | 3,369,253 |
| 44998 PRIOR YEAR FEDERAL REVENUE A | 316,897 | | | | | |
| SUBFUND ACP SUBTOTAL | 3,697,682 | 3,369,253 | 3,369,253 | 3,369,253 | | 3,369,253 |
| FUND AGF SUBTOTAL | 3,697,682 | 3,369,253 | 3,369,253 | 3,369,253 | | 3,369,253 |
| FUND_TYPE IG SUBTOTAL | 3,697,682 | 3,369,253 | 3,369,253 | 3,369,253 | | 3,369,253 |
| PROGRAM AKC SUBTOTAL | 3,697,682 | 3,369,253 | 3,369,253 | 3,369,253 | | 3,369,253 |

REPORT: BR-CP-REV
DATE : 01/13/05

CITY AND COUNTY OF SAN FRANCISCO
PH C PROGRAM REVENUE REPORT
BUDGET YEAR 2005-06

TIME: 00:28
PAGE: 35
DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION

DIVISION : AA GENERAL
PROGRAM : AXX NON PROGRAM
FUND_TYPE : 1G GENERAL FUND
FUND : AGF GENERAL FUND
SUBFUND : AAA GF-NON-PROJECT-CONTROLLED

| SUB | 2003-04 | 2004-05 | 2004-05 | 2005-06 | 2005-06 | 2005-06 |
|-------------------------|-----------|-----------|-----------|------------|-------------|------------|
| OBJECT SUB-OBJECT_TITLE | ACTUAL | ORIGINAL | REVISED | BASE TOTAL | PH C CHANGE | PH C TOTAL |
| | AMOUNT | BUDGET | BUDGET | (M/COLA) | AMOUNT | (M/COLA) |
| 78902 NSF CHECKS | 25 | | | | | |
| SUBFUND AAA SUBTOTAL | 25 | | | | | |
| FUND AGF SUBTOTAL | 25 | | | | | |
| FUND_TYPE 1G SUBTOTAL | 25 | | | | | |
| PROGRAM AXX SUBTOTAL | 25 | | | | | |
| DIVISION AA SUBTOTAL | 5,697,707 | 3,369,253 | 3,369,253 | 3,369,253 | | 3,369,253 |

REPORT: RPR-CP-REV
 DATE: 01/13/05
 CITY AND COUNTY OF SAN FRANCISCO
 PH C PROGRAM REVENUE REPORT
 BUDGET YEAR 2005-06

TIME: 00:28
 PAGE: 36
 DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION : 01 PROBATION SERVICES
 PROGRAM : AKC PROBATION SERVICES
 FUND_TYPE : 1G GENERAL FUND
 FUND : TAGF GENERAL FUND
 SUBFUND : AAA GF-NON-PROJECT-CONTROLLED

| SUB | OBJECT SUB-OBJECT_TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|-----------------------|------------------------------|-----------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 40156 | JUVENILE PROBATION TITLE IV- | 4,344,715 | 4,025,000 | 4,025,000 | 4,070,785 | | 4,070,785 |
| 44998 | PRIOR YEAR FEDERAL REVENUE A | 122,215 | | | | | |
| 45139 | CHILDRENS SERVICES (STATE-AD | 32,078 | | | | | |
| 45161 | STATE-GROUP HOME MONTHLY VIS | 121,076 | | | | | |
| 60699 | OTHER PUBLIC SAFETY CHARGES | 4,956 | 5,000 | 5,000 | 5,000 | | 5,000 |
| SUBFUND AAA SUBTOTAL | | 4,625,042 | 4,030,000 | 4,030,000 | 4,075,785 | | 4,075,785 |
| FUND AGF SUBTOTAL | | 4,625,042 | 4,030,000 | 4,030,000 | 4,075,785 | | 4,075,785 |
| FUND_TYPE 1G SUBTOTAL | | 4,625,042 | 4,030,000 | 4,030,000 | 4,075,785 | | 4,075,785 |

REPORT: DPR-CF-REV
DATE : 01/13/05

CITY AND COUNTY OF SAN FRANCISCO
PH C PROGRAM REVENUE REPORT
BUDGET YEAR 2005-06

TIME: 00:28
PAGE: 37
DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION
DIVISION : 01 PROBATION SERVICES
PROGRAM : AKC PROBATION SERVICES
FUND_TYPE : 2S SPECIAL REVENUE FUNDS
FUND : IPPF PUBLIC PROTECTION SPECIAL REVENUE FUND
SUBFUND : FRC PUBLIC PROTECTION-FEDERAL-RECURRING GR

| SUB | 2003-04 | 2004-05 | 2004-05 | 2005-06 | 2005-06 | 2005-06 |
|--------------------------------|-----------|----------|---------|------------|-------------|------------|
| OBJECT SUB-OBJECT_TITLE | ACTUAL | ORIGINAL | REVISED | BASE TOTAL | PH C CHANGE | PH C TOTAL |
| | AMOUNT | BUDGET | BUDGET | (W/COLA) | AMOUNT | (W/COLA) |
| 9301G 01I FROM IG-GENERAL FUND | 2,601,293 | | | | | |
| SUBFUND FRC SUBTOTAL | 2,601,293 | | | | | |

REPORT: BPR-CP-REV
 DATE: 01/13/05

CITY AND COUNTY OF SAN FRANCISCO
 PH C PROGRAM REVENUE REPORT
 BUDGET YEAR 2005-06

TIME: 00:26
 PAGE: 38
 DEPT: JULY

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION : 01 PROBATION SERVICES
 PROGRAM : AKC PROBATION SERVICES
 FUND_TYPE : 2S SPECIAL REVENUE FUNDS
 FUND : PPF PUBLIC PROTECTION SPECIAL REVENUE FUND
 SUBFUND : GNC GRANTS, NON-PROJECT, CONTINUING

| SUB | OBJECT SUB-OBJECT_TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (M/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (M/COLA) |
|-------|------------------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 48999 | OTHER STATE GRANTS & SUBVENT | 766,745 | 76,880 | 76,880 | 76,880 | | 76,880 |
| | SUBFUND GNC SUBTOTAL | 766,745 | 76,880 | 76,880 | 76,880 | | 76,880 |
| | FUND PPF SUBTOTAL | 3,368,038 | 76,880 | 76,880 | 76,880 | | 76,880 |
| | FUND_TYPE 2S SUBTOTAL | 3,368,038 | 76,880 | 76,880 | 76,880 | | 76,880 |
| | PROGRAM AKC SUBTOTAL | 7,993,080 | 4,106,880 | 4,106,880 | 4,152,665 | | 4,152,665 |
| | DIVISION 01 SUBTOTAL | 7,993,080 | 4,106,880 | 4,106,880 | 4,152,665 | | 4,152,665 |

CITY AND COUNTY OF SAN FRANCISCO
PH C PROGRAM REVENUE REPORT
BUDGET YEAR 2005-06

DEPARTMENT: JUV JUVENILE PROBATION
DIVISION : 02 JUVENILE HALL
PROGRAM : AKE JUVENILE HALL
FUND_TYPE : IG GENERAL FUND
FUND : AGF GENERAL FUND
SUBFUND : AAA GF-NON-PROJECT-CONTROLLED

| SUB | OBJECT SUB-OBJECT_TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|-------|-------------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 44925 | FED MILK & FOOD PROGRAM | 143,273 | 145,800 | 145,800 | 145,800 | | 145,800 |
| | SUBFUND AAA SUBTOTAL | 143,273 | 145,800 | 145,800 | 145,800 | | 145,800 |
| | FUND AGF SUBTOTAL | 143,273 | 145,800 | 145,800 | 145,800 | | 145,800 |
| | FUND_TYPE IG SUBTOTAL | 143,273 | 145,800 | 145,800 | 145,800 | | 145,800 |
| | PROGRAM AKE SUBTOTAL | 143,273 | 145,800 | 145,800 | 145,800 | | 145,800 |
| | DIVISION 02 SUBTOTAL | 143,273 | 145,800 | 145,800 | 145,800 | | 145,800 |

REPORT: BPR-CF-REV
 DATE: 01/13/05
 CITY AND COUNTY OF SAN FRANCISCO
 PH C PROGRAM REVENUE REPORT
 BUDGET YEAR 2005-06

TIME: 00:28
 PAGE: 40
 DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION: 03 CHILDREN'S BASELINE
 PROGRAM: AKF LOG CABIN RANCH
 FUND_TYPE: 10 GENERAL FUND
 FUND: AGF GENERAL FUND
 SUBFUND: AAA GF-NON-PROJECT-CONTROLLED

| SUB | OBJECT SUB-OBJECT_TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|-------|-------------------------|-----------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 44925 | FED MILK & FOOD PROGRAM | 30,913 | 54,200 | 54,200 | 54,200 | | 54,200 |
| | SUBFUND AAA SUBTOTAL | 30,913 | 54,200 | 54,200 | 54,200 | | 54,200 |
| | FUND AGF SUBTOTAL | 30,913 | 54,200 | 54,200 | 54,200 | | 54,200 |
| | FUND_TYPE 10 SUBTOTAL | 30,913 | 54,200 | 54,200 | 54,200 | | 54,200 |
| | PROGRAM AKF SUBTOTAL | 30,913 | 54,200 | 54,200 | 54,200 | | 54,200 |
| | DIVISION 03 SUBTOTAL | 30,913 | 54,200 | 54,200 | 54,200 | | 54,200 |

REPORT: BPR-CP-REV
 DATE: 01/13/05

CITY AND COUNTY OF SAN FRANCISCO
 PH C PROGRAM REVENUE REPORT
 BUDGET YEAR 2005-06

TIME: 00:28
 PAGE: 41
 DEPT: JUUV

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION : 05 LOG CABIN RANCH
 PROGRAM : AKF LOG CABIN RANCH
 FUND_TYPE : 1G GENERAL FUND
 FUND : TAGF GENERAL FUND
 SUBFUND : ACP GF-CONTINUING PROJECTS

| SUB OBJECT SUB-OBJECT_TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHARGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|---------------------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 40155 JUVENILE PROBATION - TANF | -35,957 | | | | | |
| SUBFUND ACP SUBTOTAL | -35,957 | | | | | |
| FUND AGF SUBTOTAL | -35,957 | | | | | |
| FUND_TYPE 1G SUBTOTAL | -35,957 | | | | | |
| PROGRAM AKF SUBTOTAL | -35,957 | | | | | |
| DIVISION 05 SUBTOTAL | -35,957 | | | | | |
| DEPARTMENT JUV SUBTOTAL | 11,829,016 | 7,676,133 | 7,676,133 | 7,721,918 | | 7,721,918 |

REPORT: BPR=CP-EXP
 DATE: 01/13/05
 CITY AND COUNTY OF SAN FRANCISCO
 PHASE C PROGRAM EXPENDITURE REPORT
 BUDGET YEAR 2005-06

TIME: 00:29
 PAGE: 55
 DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION: AA GENERAL
 PROGRAM: AKC PROBATION SERVICES
 FUND_TYPE: 1G GENERAL FUND
 FUND: AGF GENERAL FUND
 SUBFUND: ACP 6F-CONTINUING PROJECTS

| CHAR OBJ | OBJECT TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|-----------------------|--------------------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 001 001 | PERMANENT SALARIES-MISC | 696,619 | 133,746 | 133,746 | 124,269 | | 124,269 |
| 001 009 | PREMIUM PAY | 3,493 | | | | | |
| 001 010 | ONE TIME SALARY PAYMENTS | 3,968 | | | | | |
| 001 011 | OVERTIME | 219,909 | | | | | |
| 001 012 | HOLIDAY PAY | 956 | | | | | |
| 013 013 | RETIREMENT | 37,463 | 29,173 | 29,173 | 11,158 | | 11,158 |
| 013 014 | SOCIAL SECURITY | 19,125 | 2,170 | 2,170 | 9,506 | | 9,506 |
| 013 015 | HEALTH SERVICE | 38,833 | 13,044 | 13,044 | 13,368 | | 13,368 |
| 013 016 | DENTAL COVERAGE | 9,592 | 2,412 | 2,412 | 2,472 | | 2,472 |
| 013 017 | UNEMPLOYMENT INSURANCE | | 294 | 294 | 274 | | 274 |
| 013 019 | OTHER FRINGE BENEFITS | 1,452 | -505 | -505 | 1,093 | | 1,093 |
| 021 022 | TRAINING | 2,760 | | | | | |
| 021 027 | PROFESSIONAL & SPECIALIZED SER | 608,834 | | | | | |
| 021 035 | OTHER CURRENT EXPENSES | 133,693 | 133,693 | 133,693 | 133,693 | | 133,693 |
| 036 036 | CITY GRANT PROGRAMS | 3,177,962 | 3,177,962 | 3,177,962 | 3,177,962 | | 3,177,962 |
| 040 046 | FOOD | 44,600 | 45,600 | 45,600 | 45,600 | | 45,600 |
| 081 081 | SERVICES OF OTHER DEPTS (A&O F | | -30,000 | -30,000 | -30,000 | | -30,000 |
| 086 086 | INTERDEPARTMENTAL RECOVERY | | | | | | |
| SUBFUND ACP SUBTOTAL | | 3,783,217 | 3,507,589 | 3,507,589 | 3,489,395 | | 3,489,395 |
| FUND-AGF SUBTOTAL | | 3,783,217 | 3,507,589 | 3,507,589 | 3,489,395 | | 3,489,395 |
| FUND_TYPE 1G SUBTOTAL | | 3,783,217 | 3,507,589 | 3,507,589 | 3,489,395 | | 3,489,395 |
| PROGRAM AKC SUBTOTAL | | 3,783,217 | 3,507,589 | 3,507,589 | 3,489,395 | | 3,489,395 |
| DIVISION AA SUBTOTAL | | 3,783,217 | 3,507,589 | 3,507,589 | 3,489,395 | | 3,489,395 |

REPORT:BPK-CP-EXP CITY AND COUNTY OF SAN FRANCISCO
 DATE :01/13/05 PHASE C PROGRAM EXPENDITURE REPORT
 BUDGET YEAR 2005-06

TIME: 00:29
 PAGE: 56
 DEPT: JUJ

DEPARTMENT:JUV JUVENILE PROBATION
 DIVISION :01 PROBATION SERVICES
 PROGRAM :AKC PROBATION SERVICES
 FUND_TYPE :IG GENERAL FUND
 FUND :AGF GENERAL FUND
 SUBFUND :AAA GF-NON-PROJECT-CONTROLLED

| CHAR OBJ | OBJECT TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|-----------------------|--------------------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 001 001 | PERMANENT SALARIES-MISC | 5,433,095 | 4,686,177 | 4,686,177 | 4,894,097 | | 4,894,097 |
| 001 005 | TEMP SALARIES-MISC | 31,853 | 30,000 | 30,000 | 30,000 | | 30,000 |
| 001 009 | PREMIUM PAY | 32,864 | 25,000 | 25,000 | 25,000 | | 25,000 |
| 001 010 | ONE TIME SALARY PAYMENTS | 25,200 | | | | | |
| 001 011 | OVERTIME | 85,775 | 86,400 | 86,400 | 86,400 | | 86,400 |
| 001 012 | HOLIDAY PAY | 15,275 | 16,000 | 16,000 | 16,000 | | 16,000 |
| 013 013 | RETIREMENT | 486,870 | 1,024,905 | 1,024,905 | 1,076,294 | | 1,076,294 |
| 013 014 | SOCIAL SECURITY | 85,941 | 85,908 | 85,908 | 97,833 | | 97,833 |
| 013 015 | HEALTH SERVICE | 470,368 | 421,757 | 421,757 | 500,166 | | 500,166 |
| 013 016 | DENTAL COVERAGE | 89,343 | 83,611 | 83,611 | 98,982 | | 98,982 |
| 013 017 | UNEMPLOYMENT INSURANCE | -4 | 10,655 | 10,655 | 11,116 | | 11,116 |
| 013 019 | OTHER FRINGE BENEFITS | 6,075 | 2,965 | 2,965 | 3,222 | | 3,222 |
| 021 021 | TRAVEL | 54,384 | 45,000 | 45,000 | 45,000 | | 45,000 |
| 021 022 | TRAINING | 15,372 | 15,000 | 15,000 | 15,000 | | 15,000 |
| 021 023 | EMPLOYEE FIELD EXPENSE | 3,812 | 4,000 | 4,000 | 4,000 | | 4,000 |
| 021 026 | COURT FEES AND OTHER COMPENSAT | 68 | | | 70,000 | | 70,000 |
| 021 027 | PROFESSIONAL & SPECIALIZED SER | 306,390 | 70,000 | 70,000 | 70,000 | | 70,000 |
| 021 028 | MAINTENANCE SVCS-BUILDING & ST | -2,662 | | | | | |
| 021 031 | RENTS & LEASES-EQUIPMENT | 9,551 | | | | | |
| 021 035 | OTHER CURRENT EXPENSES | 585,466 | 507,000 | 507,000 | 507,000 | | 507,000 |
| 040 040 | MATERIALS & SUPPLIES BUDGET ON | | 26,000 | 26,000 | 26,000 | | 26,000 |
| 040 042 | BUILDING & CONSTRUCTION SUPPLI | 1,275 | | | | | |
| 040 045 | SAFETY | 3,583 | | | | | |
| 040 047 | FUELS AND LUBRICANTS | 13,406 | | | | | |
| 040 049 | OTHER MATERIALS & SUPPLIES | 10,360 | | | | | |
| 060 060 | EQUIPMENT PURCHASE | 310 | | | | | |
| 081 081 | SERVICES OF OTHER DEPTS (AAO F | 206,493 | 124,352 | 124,352 | 124,352 | | 124,352 |
| SUBFUND AAA SUBTOTAL | | 7,801,683 | 7,264,730 | 7,264,730 | 7,630,462 | | 7,630,462 |
| FUND AGF SUBTOTAL | | 7,801,683 | 7,264,730 | 7,264,730 | 7,630,462 | | 7,630,462 |
| FUND_TYPE 1G SUBTOTAL | | 7,801,683 | 7,264,730 | 7,264,730 | 7,630,462 | | 7,630,462 |

TIME: 00:29
PAGE: 57
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C PROGRAM EXPENDITURE REPORT
BUDGET YEAR 2005-06

REPORT: BPR-CP-EXP
DATE: 01/13/05

DEPARTMENT: JUV JUVENILE PROBATION
DIVISION: 01 PROBATION SERVICES
PROGRAM: AKC PROBATION SERVICES
FUND_TYPE: 2S SPECIAL REVENUE FUNDS
FUND: PPF PUBLIC PROTECTION SPECIAL REVENUE FUND
SUBFUND: GNC GRANTS, NON-PROJECT, CONTINUING

| CHAR OBJ | OBJECT TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|----------|------------------------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 001 | 011 OVERTIME | 2,500 | | | | | |
| 001 | 022 TRAINING | 6,818 | | | | | |
| 001 | 027 PROFESSIONAL & SPECIALIZED SER | 60,546 | | | | | |
| 001 | 038 OTHER CURRENT EXPENSES | 3,858 | | | | | |
| 001 | 038 CITY GRANT PROGRAMS | 418,035 | | | | | |
| 001 | 046 FOOD | 366 | | | | | |
| 001 | 049 OTHER MATERIALS & SUPPLIES | 1,471 | | | | | |
| 001 | 091 SERVICES OF OTHER DEPTS (AAD F | 75,832 | 76,880 | 76,880 | 76,880 | | 76,880 |
| | SUBFUND GNC SUBTOTAL | 567,428 | 76,880 | 76,880 | 76,880 | | 76,880 |
| | FUND PPF SUBTOTAL | 567,428 | 76,880 | 76,880 | 76,880 | | 76,880 |
| | FUND_TYPE 2S SUBTOTAL | 567,428 | 76,880 | 76,880 | 76,880 | | 76,880 |
| | PROGRAM AKC SUBTOTAL | 8,369,111 | 7,341,610 | 7,341,610 | 7,707,342 | | 7,707,342 |

REPORT: BFR=CP-EXP CITY AND COUNTY OF SAN FRANCISCO
 DATE : 01/13/05 PHASE C PROGRAM EXPENDITURE REPORT
 BUDGET YEAR 2005-06

TIME: 00:29
 PAGE: 58
 DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION : 01 PROBATION SERVICES
 PROGRAM : ASC ADMINISTRATION
 FUND_TYPE : IG GENERAL FUND
 FUND : TAGF GENERAL FUND
 SUBFUND : AAA GF-NON-PROJECT-CONTROLLED

| CHAR OBJ | OBJECT TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (M/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (M/COLA) |
|-----------------------|--------------------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 001 001 | PERMANENT SALARIES-MISC | 2,300,358 | 2,298,480 | 2,298,480 | 2,342,055 | | 2,342,055 |
| 001 003 | PERMANENT SALARIES-PLATFORM | 425 | | | | | |
| 001 005 | TEMP SALARIES-MISC | 28,000 | 28,000 | 28,000 | 28,000 | | 28,000 |
| 001 009 | PREMIUM PAY | 55,501 | 54,000 | 54,000 | 54,000 | | 54,000 |
| 001 010 | ONE-TIME SALARY PAYMENTS | 39,090 | | | | | |
| 001 011 | OVERTIME | 25,985 | 30,000 | 30,000 | 30,000 | | 30,000 |
| 001 012 | HOLIDAY PAY | 20,789 | 16,000 | 16,000 | 16,000 | | 16,000 |
| 013 013 | RETIREMENT | 14,102 | 138,406 | 138,406 | 233,813 | | 233,813 |
| 013 014 | SOCIAL SECURITY | 175,344 | 168,630 | 168,630 | 172,219 | | 172,219 |
| 013 015 | HEALTH SERVICE | 325,462 | 209,982 | 209,982 | 238,113 | | 238,113 |
| 013 016 | DENTAL COVERAGE | 60,314 | 38,967 | 38,967 | 44,135 | | 44,135 |
| 013 017 | UNEMPLOYMENT INSURANCE | | 5,339 | 5,339 | 5,434 | | 5,434 |
| 013 019 | OTHER FRINGE BENEFITS | 14,791 | 17,865 | 17,865 | 16,281 | | 16,281 |
| 021 021 | TRAVEL | 588 | | | | | |
| 021 022 | TRAINING | 5,971 | 6,000 | 6,000 | 6,000 | | 6,000 |
| 021 023 | EMPLOYEE FIELD EXPENSE | 1,149 | | | | | |
| 021 024 | MEMBERSHIP FEES | 14,965 | 14,965 | 14,965 | 14,965 | | 14,965 |
| 021 027 | PROFESSIONAL & SPECIALIZED SER | 103,000 | 103,000 | 103,000 | 103,000 | | 103,000 |
| 021 028 | MAINTENANCE SVCS-BUILDING & ST | 20,981 | | | | | |
| 021 029 | MAINTENANCE SVCS-EQUIPMENT | 12,265 | | | | | |
| 021 031 | RENTS & LEASES-EQUIPMENT | 10,358 | | | | | |
| 021 035 | OTHER CURRENT EXPENSES | 25,210 | 7,500 | 7,500 | 7,500 | | 7,500 |
| 040 040 | MATERIALS & SUPPLIES-BUDGET ON | | 76,000 | 76,000 | 64,493 | | 64,493 |
| 040 042 | BUILDING & CONSTRUCTION SUPPLI | 21,380 | | | | | |
| 040 043 | EQUIPMENT MAINTENANCE SUPPLIES | 23,415 | | | | | |
| 040 045 | SAFETY | 5,960 | | | | | |
| 040 046 | FOOD | 5,689 | | | | | |
| 040 047 | FUELS AND LUBRICANTS | 3,324 | | | | | |
| 040 048 | WATER SEWAGE TREATMENT SUPPLIE | 205 | | | | | |
| 040 049 | OTHER MATERIALS & SUPPLIES | 39,472 | | | | | |
| 060 060 | EQUIPMENT PURCHASE | 48,436 | 60,750 | 60,750 | 28,366 | | 28,366 |
| 060 064 | EQT LEASE/PURCH - FIN AGY RENE | 21,639 | 38,482 | 38,482 | 2,457,906 | | 2,457,906 |
| 081 081 | SERVICES OF OTHER DEPTS (AAO F | 2,265,934 | 2,457,906 | 2,457,906 | 2,457,906 | | 2,457,906 |
| 086 086 | INTERDEPARTMENTAL RECOVERY | -180,416 | -202,345 | -202,345 | -202,345 | | -202,345 |
| SUBFUND AAA SUBTOTAL | | 5,515,240 | 5,567,927 | 5,567,927 | 5,659,935 | | 5,659,935 |
| FUND AGF SUBTOTAL | | 5,515,240 | 5,567,927 | 5,567,927 | 5,659,935 | | 5,659,935 |
| FUND_TYPE IG SUBTOTAL | | 5,515,240 | 5,567,927 | 5,567,927 | 5,659,935 | | 5,659,935 |
| PROGRAM ASC SUBTOTAL | | 5,515,240 | 5,567,927 | 5,567,927 | 5,659,935 | | 5,659,935 |

CITY AND COUNTY OF SAN FRANCISCO
PHASE C PROGRAM EXPENDITURE REPORT
BUDGET YEAR 2005-06

REPORT: RPR-CF-EXP
DATE: 01/13/05

TIME: 00:29
PAGE: 59
DEPT: JUV

DEPARTMENT: JUV
DIVISION: 01
PROGRAM: ASC
FUND_TYPE: 11G
FUND: 1AGF
SUBFUND: 1AAA

| CHAR OBJ | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|----------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| DIVISION 01 SUBTOTAL | 13,884,351 | 12,909,537 | 12,909,537 | 13,367,277 | | 13,367,277 |

CITY AND COUNTY OF SAN FRANCISCO
PHASE C PROGRAM EXPENDITURE REPORT
BUDGET YEAR 2005-06

DEPARTMENT: JUW JUVENILE PROBATION
DIVISION : 02 JUVENILE HALL
PROGRAM : 02 JUVENILE HALL
FUND_TYPE : 16 GENERAL FUND
FUND_TAGF : 00 GENERAL FUND
SUBFUND : AAA GF-NON-PROJECT-CONTROLLED

| CHAR OBJ | OBJECT TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|----------------------|------------------------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 001 | 001 PERMANENT SALARIES-MISC | 5,257,982 | 5,034,327 | 5,034,327 | 5,155,303 | | 5,155,303 |
| 001 | 002 PERMANENT SALARIES-UNIFORM | 4,488 | | | | | |
| 001 | 005 TEMP SALARIES-MISC | 383,678 | 622,742 | 622,742 | 622,742 | | 622,742 |
| 001 | 009 PREMIUM PAY | 202,373 | 186,334 | 186,334 | 186,334 | | 186,334 |
| 001 | 010 ONE TIME SALARY PAYMENTS | 5,332 | | | | | |
| 001 | 011 OVERTIME | 1,221,037 | 820,302 | 820,302 | 576,952 | | 576,952 |
| 001 | 012 HOLIDAY PAY | 207,104 | 200,000 | 200,000 | 200,000 | | 200,000 |
| 013 | 013 RETIREMENT | 491,294 | 941,605 | 941,605 | 1,100,445 | | 1,100,445 |
| 013 | 014 SOCIAL SECURITY | 166,886 | 255,605 | 255,605 | 169,596 | | 169,596 |
| 013 | 015 HEALTH SERVICE | 605,433 | 573,728 | 573,728 | 650,973 | | 650,973 |
| 013 | 016 DENTAL COVERAGE | 113,040 | 110,446 | 110,446 | 125,698 | | 125,698 |
| 013 | 017 UNEMPLOYMENT INSURANCE | 15,100 | 15,100 | 15,100 | 14,833 | | 14,833 |
| 013 | 019 OTHER FRINGE BENEFITS | 19,475 | 46,618 | 46,618 | 49,679 | | 49,679 |
| 021 | 022 TRAINING | | 30,000 | 30,000 | 30,000 | | 30,000 |
| 021 | 027 PROFESSIONAL & SPECIALIZED SER | 29,052 | | | | | |
| 021 | 028 MAINTENANCE SVCS-BUILDING & ST | 1,739 | | | | | |
| 021 | 031 RENTS & LEASES-EQUIPMENT | 4,822 | | | | | |
| 021 | 032 UTILITIES | 1,336 | | | | | |
| 021 | 035 OTHER CURRENT EXPENSES | 797 | 11,000 | 11,000 | 11,000 | | 11,000 |
| 040 | 040 MATERIALS & SUPPLIES BUDGET ON | | 71,000 | 71,000 | 71,000 | | 71,000 |
| 040 | 042 BUILDING & CONSTRUCTION SUPPLI | 19,180 | | | | | |
| 040 | 043 EQUIPMENT MAINTENANCE SUPPLIES | 302 | | | | | |
| 040 | 044 HOSPITAL, CLINICS & LABORATORY | 22,923 | | | | | |
| 040 | 045 SAFETY | 3,148 | | | | | |
| 040 | 046 FOOD | 252,417 | 251,000 | 251,000 | 251,000 | | 251,000 |
| 040 | 047 FUELS AND LUBRICANTS | 21,523 | | | | | |
| 040 | 049 OTHER MATERIALS & SUPPLIES | 23,983 | | | | | |
| 060 | 060 EQUIPMENT PURCHASE | | 229,771 | 229,771 | | | |
| SUBFUND-AAA-SUBTOTAL | | 9,038,344 | 9,399,578 | 9,399,578 | 9,215,555 | | 9,215,555 |

REPORT: BPR-CF-EXP CITY AND COUNTY OF SAN FRANCISCO
 DATE: 01/13/05 PHASE C PROGRAM EXPENDITURE REPORT
 BUDGET YEAR: 2005-06

TIME: 00:29
 PAGE: 61
 DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION : 02 JUVENILE HALL
 PROGRAM : AKE JUVENILE HALL
 FUND_TYPE : 1G GENERAL FUND
 FUND : AGF GENERAL FUND
 SUBFUND : AAP GF-ANNUAL PROJECT

| CHAR OBJ | OBJECT TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|----------|------------------------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 021 | 035 OTHER CURRENT EXPENSES | 25,100 | | | | | |
| 051 | 051-SERVICES-OF-OTHER-DEPTS (AAO F | 284,078 | | | | | |
| | SUBFUND AAP SUBTOTAL | 309,178 | | | | | |

REPORT: BPR-CF-EXP
 DATE: 01/13/05
 CITY AND COUNTY OF SAN FRANCISCO
 PHASE C PROGRAM EXPENDITURE REPORT
 BUDGET YEAR 2005-06

TIME: 00:29
 PAGE: 62
 DEPT: JUW

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION : 02 JUVENILE HALL
 PROGRAM : AKE JUVENILE HALL
 FUND_TYPE : 1G GENERAL FUND
 FUND : ACF GENERAL FUND
 SUBFUND : ACP GF-CONTINUING PROJECTS

| CHAR OBJ | OBJECT TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (M/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (M/COLA) |
|----------|------------------------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 081 | 081 SERVICES OF OTHER DEPTS (ARO F | 335 | | | | | |
| | SUBFUND ACP SUBTOTAL | 335 | | | | | |
| | FUND ACF SUBTOTAL | 9,347,857 | 9,399,578 | 9,399,578 | 9,215,555 | | 9,215,555 |
| | FUND_TYPE 1G SUBTOTAL | 9,347,857 | 9,399,578 | 9,399,578 | 9,215,555 | | 9,215,555 |
| | PROGRAM AKE SUBTOTAL | 9,347,857 | 9,399,578 | 9,399,578 | 9,215,555 | | 9,215,555 |

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C PROGRAM EXPENDITURE REPORT
 BUDGET YEAR 2005-06

DEPARTMENT:JUW JUVENILE PROBATION
 DIVISION :02 JUVENILE HALL
 PROGRAM :AKS JUVENILE HALL REPLACEMENT DEBT PAYMENT
 FUND_TYPE :1G GENERAL FUND
 FUND :AGF GENERAL FUND
 SUBFUND :AAA GF-NON-PROJECT-CONTROLLED

| CHAR OBJ | OBJECT TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (H/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|----------|------------------------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 021 | 030 RENTS & LEASES-BUILDINGS & STR | | 1,701,600 | | 1,701,600 | | 1,701,600 |
| | SUBFUND AAA-SUBTOTAL | | 1,701,600 | | 1,701,600 | | 1,701,600 |
| | FUND AGF SUBTOTAL | | 1,701,600 | | 1,701,600 | | 1,701,600 |
| | FUND_TYPE 1G SUBTOTAL | | 1,701,600 | | 1,701,600 | | 1,701,600 |
| | PROGRAM AKS SUBTOTAL | | 1,701,600 | | 1,701,600 | | 1,701,600 |
| | DIVISION 02 SUBTOTAL | 9,347,857 | 9,399,578 | 9,399,578 | 10,917,155 | | 10,917,155 |

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C PROGRAM EXPENDITURE REPORT
 BUDGET YEAR 2005-06

REPORT: RPR-CP-EXP
 DATE: 01/13/05

TIME: 00:29
 PAGE: 64
 DEPT: JUW

DEPARTMENT: JUW JUVENILE PROBATION
 DIVISION : 03 CHILDREN'S BASELINE
 PROGRAM : AKF LOG CABIN RANCH
 FUND_TYPE : IG GENERAL FUND
 FUND : AGF GENERAL FUND
 SUBFUND : AAA GF-NON-PROJECT-CONTROLLED

| CHAR OBJ | OBJECT TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (M/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (M/COLA) |
|-----------------------|--------------------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 001 001 | PERMANENT SALARIES-MISC | 820,393 | 910,145 | 910,145 | 926,129 | | 926,129 |
| 001 003 | TEMP SALARIES-MISC | 96,376 | 80,000 | 80,000 | 80,000 | | 80,000 |
| 001 009 | PREMIUM PAY | 35,245 | 38,566 | 38,566 | 38,566 | | 38,566 |
| 001 010 | ONE-TIME SALARY PAYMENTS | 186,200 | 49,037 | 49,037 | 49,037 | | 49,037 |
| 001 011 | OVERTIME | 32,754 | 34,000 | 34,000 | 34,000 | | 34,000 |
| 001 012 | HOLIDAY PAY | 64,565 | 158,822 | 158,822 | 187,004 | | 187,004 |
| 013 013 | RETIREMENT | 51,559 | 40,205 | 40,205 | 40,667 | | 40,667 |
| 013 014 | SOCIAL SECURITY | 113,247 | 91,715 | 91,715 | 103,230 | | 103,230 |
| 013 015 | HEALTH SERVICE | 20,378 | 18,126 | 18,126 | 20,410 | | 20,410 |
| 013 016 | DENTAL COVERAGE | 5,686 | 2,446 | 2,446 | 2,478 | | 2,478 |
| 013 017 | UNEMPLOYMENT INSURANCE | 3,393 | 5,000 | 5,000 | 11,877 | | 11,877 |
| 013 019 | OTHER FRINGE BENEFITS | 2,279 | 5,820 | 5,820 | 5,000 | | 5,000 |
| 021 022 | TRAINING | 6,946 | | | | | |
| 021 023 | EMPLOYEE FIELD EXPENSE | 17,774 | | | | | |
| 021 027 | PROFESSIONAL & SPECIALIZED SER | 4,038 | | | | | |
| 021 028 | MAINTENANCE SVCS-BUILDING & ST | 7,093 | | | | | |
| 021 029 | MAINTENANCE SVCS-EQUIPMENT | 10,260 | | | | | |
| 021 035 | OTHER CURRENT EXPENSES | 2,500 | | | | | |
| 021 052 | TAXES, LICENSES & PERMITS | 19,414 | | | | | |
| 021 053 | JUDGEMENTS & CLAIMS | 8,061 | | | | | |
| 040 040 | MATERIALS & SUPPLIES BUDGET ON | 2,120 | | | | | |
| 040 042 | BUILDING & CONSTRUCTION SUPPLI | 22,268 | | | | | |
| 040 043 | EQUIPMENT MAINTENANCE SUPPLIES | 37,199 | | | | | |
| 040 044 | HOSPITAL, CLINICS & LABORATORY | 16,977 | | | | | |
| 040 045 | SAFETY | 1,423 | | | | | |
| 040 046 | FUELS AND LUBRICANTS | 85,716 | | | | | |
| 040 048 | WATER SEWAGE TREATMENT SUPPLIE | 1,670,088 | | | | | |
| 040 049 | OTHER MATERIALS & SUPPLIES | 1,670,088 | | | | | |
| 060 060 | EQUIPMENT PURCHASE | 100 | | | | | |
| 081 081 | SERVICES OF OTHER DEPTS (AAO F | 85,716 | | | | | |
| SUBFUND AAA SUBTOTAL | | 1,670,088 | 1,662,868 | 1,662,868 | 1,721,424 | | 1,721,424 |
| FUND AGF SUBTOTAL | | 1,670,088 | 1,662,868 | 1,662,868 | 1,721,424 | | 1,721,424 |
| FUND_TYPE IG SUBTOTAL | | 1,670,088 | 1,662,868 | 1,662,868 | 1,721,424 | | 1,721,424 |
| PROGRAM AKF SUBTOTAL | | 1,670,088 | 1,662,868 | 1,662,868 | 1,721,424 | | 1,721,424 |

REPORT: RPT-CP-EXP
 DATE : 01/13/05
 CITY AND COUNTY OF SAN FRANCISCO
 PHASE C PROGRAM EXPENDITURE REPORT
 BUDGET YEAR 2005-06

TIME: 00:29
 PAGE: 65
 DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION : 03 CHILDREN'S BASELINE
 PROGRAM : CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
 FUND_TYPE : 16 GENERAL FUND
 FUND : AGF GENERAL FUND
 SUBFUND : AAA GF-NON-PROJECT-CONTROLLED

| CHAR OBJ | OBJECT TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (M/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (M/COLA) |
|----------|------------------------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 021 | 027 PROFESSIONAL & SPECIALIZED SER | 169,361 | 194,000 | 194,000 | 194,000 | | 194,000 |
| 040 | 046 FOOD | 851 | | | | | |
| 040 | 049 OTHER MATERIALS & SUPPLIES | 189 | | | | | |
| 061 | 081 SERVICES OF OTHER DEPTS (AAO F | 2,590 | | | | | |
| | SUBFUND AAA SUBTOTAL | 172,971 | 194,000 | 194,000 | 194,000 | | 194,000 |
| | FUND AGF SUBTOTAL | 172,971 | 194,000 | 194,000 | 194,000 | | 194,000 |
| | FUND_TYPE 16 SUBTOTAL | 172,971 | 194,000 | 194,000 | 194,000 | | 194,000 |
| | PROGRAM CAQ SUBTOTAL | 172,971 | 194,000 | 194,000 | 194,000 | | 194,000 |
| | DIVISION 03 SUBTOTAL | 1,983,059 | 1,856,868 | 1,856,868 | 1,915,424 | | 1,915,424 |

REPORT: BPR-CP-EXP
 DATE: 01/13/05
 TIME: 00:29
 PAGE: 66
 DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C. PROGRAM EXPENDITURE REPORT
 BUDGET YEAR 2005-06

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION: 70 UNASSIGNED TITLE
 PROGRAM: FAL CHILDREN'S BASELINE
 FUND_TYPE: 1G GENERAL FUND
 FUND: 1AGF GENERAL FUND
 SUBFUND: AAA GF-NON-PROJECT-CONTROLLED

| CHAR OBJ | OBJECT TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|-------------------------|------------------------------------|-----------------------------|-------------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| 001 | 001 PERMANENT SALARIES-HISC | 408,430 | 343,358 | 343,358 | 350,316 | | 350,316 |
| 001 | 009 PREMIUM PAY | 1,258 | 1,216 | 1,216 | 1,216 | | 1,216 |
| 001 | 011 OVERTIME | 118 | | | | | |
| 013 | 013 RETIREMENT | 11,681 | 11,681 | 11,681 | 24,496 | | 24,496 |
| 013 | 014 SOCIAL SECURITY | 30,876 | 26,297 | 26,297 | 26,776 | | 26,776 |
| 013 | 015 HEALTH SERVICE | 36,748 | 35,952 | 35,952 | 39,863 | | 39,863 |
| 013 | 016 DENTAL COVERAGE | 5,533 | 6,717 | 6,717 | 7,443 | | 7,443 |
| 013 | 017 UNEMPLOYMENT INSURANCE | | 758 | 758 | 775 | | 775 |
| 013 | 019 OTHER FRINGE BENEFITS | 1,498 | 3,756 | 3,756 | 3,668 | | 3,668 |
| 021 | 022 TRAINING | -299 | | | | | |
| 021 | 023 EMPLOYEE FIELD EXPENSE | 568 | | | | | |
| 021 | 027 PROFESSIONAL & SPECIALIZED SER | 44,908 | 44,908 | 44,908 | 44,908 | | 44,908 |
| 021 | 031 RENTS & LEASES-EQUIPMENT | 4,979 | | | | | |
| 021 | 035 OTHER CURRENT EXPENSES | 574 | 2,400 | 2,400 | 2,400 | | 2,400 |
| 038 | 038 CITY GRANT PROGRAMS | 780,383 | 1,177,906 | 1,177,906 | 1,177,906 | | 1,177,906 |
| 040 | 040 MATERIALS & SUPPLIES BUDGET ON | | 2,500 | 2,500 | 2,500 | | 2,500 |
| 040 | 045 SAFETY | 2,058 | | | | | |
| 049 | 066 FOOD | 488 | | | | | |
| 040 | 049 OTHER MATERIALS & SUPPLIES | 1,290 | | | | | |
| 086 | 087 EXPEND RECOVERY FOR SVCS TO NO | -477,000 | -483,750 | -483,750 | -483,750 | | -483,750 |
| SUBFUND AAA SUBTOTAL | | 1,156,154 | 1,173,699 | 1,173,699 | 1,198,517 | | 1,198,517 |
| FUND AGF SUBTOTAL | | 1,156,154 | 1,173,699 | 1,173,699 | 1,198,517 | | 1,198,517 |
| FUND_TYPE 1G SUBTOTAL | | 1,156,154 | 1,173,699 | 1,173,699 | 1,198,517 | | 1,198,517 |
| PROGRAM FAL SUBTOTAL | | 1,156,154 | 1,173,699 | 1,173,699 | 1,198,517 | | 1,198,517 |
| DIVISION 70 SUBTOTAL | | 1,156,154 | 1,173,699 | 1,173,699 | 1,198,517 | | 1,198,517 |
| DEPARTMENT JUV SUBTOTAL | | 30,014,630 | 28,847,271 | 28,847,271 | 30,887,768 | | 30,887,768 |

DEPARTMENT: JUV JUVENILE PROBATION
DIVISION: AA GENERAL
PROGRAM: AKC PROBATION SERVICES
FUND: LGAGFACP GF-CONTINUING PROJECTS
OBJECT: 001 PERMANENT SALARIES-MISC

| JOB | CLASS | CIS | TITLE | 2004-05 REVISED COUNT | 2004-05 REVISED AMOUNT | 2005-06 BAS TOT COUNT | 2005-06 BASE TOTAL (W/COLA) | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|------|------------------------|-----|-------|-----------------------------|------------------------------|-----------------------------|-----------------------------------|------------------------------|----------------------------------|-----------------------------|-----------------------------------|
| 1003 | OPERATOR-SENIOR... | | | .83 | 44,821 | .83 | 45,536 | .00 | .00 | .83 | 45,536 |
| 1022 | ADMINISTRATOR II.. | | | .17 | 11,934 | .00 | .00 | .00 | .00 | .00 | .00 |
| 1023 | SENIOR ADMINISTRAT | | | 1.00 | 77,691 | 1.00 | 78,731 | .00 | .00 | 1.00 | 78,731 |
| | OBJECT 001 SUBTOTAL | | | 2.00 | 133,746 | 1.83 | 124,269 | .00 | .00 | 1.83 | 124,269 |
| | FUND LGAGFACP SUBTOTAL | | | 2.00 | 133,746 | 1.83 | 124,269 | .00 | .00 | 1.83 | 124,269 |
| | PROGRAM AKC SUBTOTAL | | | 2.00 | 133,746 | 1.83 | 124,269 | .00 | .00 | 1.83 | 124,269 |
| | DIVISION AA SUBTOTAL | | | 2.00 | 133,746 | 1.83 | 124,269 | .00 | .00 | 1.83 | 124,269 |

TIME: 00:30
PAGE: 27
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C PROGRAM POSITION REPORT
BUDGET YEAR 2005-06

REPORT: BPR-CF-POS
DATE: 01/13/05

DEPARTMENT: JUV JUVENILE PROBATION
DIVISION: 01 PROBATION SERVICES
PROGRAM: AKC PROBATION SERVICES
FUND: 16AGFAAA GF-NON-PROJECT-CONTROLLED
OBJECT: 1001 PERMANENT SALARIES-MISC

| JOB CLASS | CLS | TITLE | 2004-05 REVISED COUNT | 2004-05 REVISED AMOUNT | 2005-06 BAS TOT COUNT | 2005-06 BASE TOTAL (W/COLA) | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL | 2005-06 PH C TOTAL (W/COLA) |
|-----------|-----|-------------------------|-----------------------|------------------------|-----------------------|-----------------------------|------------------------|----------------------------|-----------------|-----------------------------|
| | | STEPH STEP ADJUSTMENTS, | .00 | -321,124 | .00 | -604,734 | .00 | .00 | .00 | -604,734 |
| | | 1424 CLERK TYPST..... | .67 | 29,133 | .50 | 22,069 | .00 | .00 | .50 | 22,069 |
| | | 1426 SENIOR CLERK TYPIS | 3.34 | 159,267 | 4.00 | 193,791 | .00 | .00 | 4.00 | 193,791 |
| | | 1430 TRANSCRIBER TYPST | 1.17 | 55,791 | 2.00 | 96,896 | .00 | .00 | 2.00 | 96,896 |
| | | 1444 SECRETARY I..... | 2.00 | 90,828 | 2.00 | 92,281 | .00 | .00 | 2.00 | 92,281 |
| | | 8414 SUPV PROBATION OFF | 8.00 | 630,158 | 8.00 | 672,274 | .00 | .00 | 8.00 | 672,274 |
| | | 8415 SR SUPV PROBATION | .34 | 29,400 | 1.00 | 92,255 | .00 | .00 | 1.00 | 92,255 |
| | | 8416 DIRECTOR, PROBATIO | 1.00 | 90,781 | 1.00 | 92,205 | .00 | .00 | 1.00 | 92,205 |
| | | 8444 DEPUTY PROBATION O | 68.00 | 4,868,277 | 69.00 | 5,186,592 | .00 | .00 | 69.00 | 5,186,592 |
| | | 9993M ATTRITION SAVINGS | -15.19 | -946,334 | -14.22 | -949,552 | .00 | .00 | -14.22 | -949,552 |
| | | OBJECT 001 SUBTOTAL | 69.33 | 4,686,177 | 73.28 | 4,894,097 | .00 | .00 | 73.28 | 4,894,097 |

OBJECT 1005 TEMP SALARIES-MISC

| | | | | | | | | | | |
|--------------------------|-----|--------|-----|--------|-----|--------|-----|-----|-----|--------|
| TEMPH TEMPORARY - MISCEL | .47 | 30,000 | .45 | 30,000 | .00 | 30,000 | .00 | .00 | .45 | 30,000 |
| OBJECT 005 SUBTOTAL | .47 | 30,000 | .45 | 30,000 | .00 | 30,000 | .00 | .00 | .45 | 30,000 |

OBJECT 1009 PREMIUM PAY

| | | | | | | | | | | |
|--------------------------|-----|--------|-----|--------|-----|--------|-----|-----|-----|--------|
| PREHM PREMIUM PAY - MISC | .00 | 25,000 | .00 | 25,000 | .00 | 25,000 | .00 | .00 | .00 | 25,000 |
| OBJECT 009 SUBTOTAL | .00 | 25,000 | .00 | 25,000 | .00 | 25,000 | .00 | .00 | .00 | 25,000 |

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C PROGRAM POSITION REPORT
 BUDGET YEAR 2005-06

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION : 01 PROBATION SERVICES
 PROGRAM : AKC PROBATION SERVICES
 FUND : IGAGFAAA GF-NON-PROJECT-CONTROLLED
 OBJECT : 011 OVERTIME

| JOB | CLASS | CIS | TITLE | 2004-05 REVISED COUNT | 2004-05 REVISED AMOUNT | 2005-06 BAS TOT COUNT | 2005-06 BASE TOTAL (W/COLA) | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|-----|-------|-----|--------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------------|------------------------------|----------------------------------|-----------------------------|-----------------------------------|
| | | | OVERM OVERTIME - MISCELL | .00 | 86,400 | .00 | 86,400 | .00 | .00 | .00 | 86,400 |
| | | | OBJECT-011-SUBTOTAL | .00 | 86,400 | .00 | 86,400 | .00 | .00 | .00 | 86,400 |

| OBJECT | :012 | HOLIDAY PAY |
|--------|------|----------------------------|
| | | HOLIDAY HOLIDAY PAY - MISC |
| | | OBJECT 012 SUBTOTAL |
| | | FUND IGAGFAAA SUBTOTAL |
| | | PROGRAM AKC SUBTOTAL |

TIME: 00:30
PAGE: 29
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C PROGRAM POSITION REPORT
BUDGET YEAR 2005-06

REPORT: BPR-CR-POS
DATE : 01/13/05

DEPARTMENT: JUV JUVENILE PROBATION
DIVISION : 01 PROBATION SERVICES
PROGRAM : ASC ADMINISTRATION
FUND : 16AGFAAA GF-NON-PROJECT-CONTROLLED
OBJECT : 001 PERMANENT SALARIES-RISC

| JOB | CLASS | CLS TITLE | 2004-05 REVISED COUNT | 2004-05 REVISED AMOUNT | 2005-06 BAS TOT COUNT | 2005-06 BASE TOTAL (W/COLA) | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|--------------------------|-------|-----------|-----------------------|------------------------|-----------------------|-----------------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| STEPH STEP ADJUSTMENTS, | | | .00 | 71,278 | .00 | 81,487 | .00 | .00 | .00 | 81,487 |
| 0111 BOARD/COMMISSION M | | | .00 | 4,200 | .00 | 4,200 | .00 | .00 | .00 | 4,200 |
| 1003 OPERATOR-SENIOR... | .17 | | | 9,327 | .17 | 9,327 | | | .17 | 9,327 |
| 1023 ADMINISTRATOR III. | 1.00 | | | 83,053 | 1.00 | 83,053 | | | 1.00 | 83,053 |
| 1024 ADMINISTRATOR-SUPE | 1.00 | | | 89,338 | 1.00 | 89,338 | | | 1.00 | 89,338 |
| 1043 ENGINEER-SENIOR... | 1.00 | | | 103,445 | 1.00 | 103,445 | | | 1.00 | 103,445 |
| 1053 BUSINESS ANALYST-S | .75 | | | 65,412 | .75 | 65,412 | | | .75 | 65,412 |
| 1070 PROJECT DIRECTOR... | 1.00 | | | 111,295 | 1.00 | 111,295 | | | 1.00 | 111,295 |
| 1203 PERSONNEL TECHNICI | 1.00 | | | 56,881 | 1.00 | 56,881 | | | 1.00 | 56,881 |
| 1204 SENIOR PERSONNEL C | .17 | | | 9,153 | .00 | | | | .00 | |
| 1222 SENIOR PAYROLL AND | 2.00 | | | 119,170 | 2.00 | 119,170 | | | 2.00 | 119,170 |
| 1244 SENIOR PERSONNEL A | 1.00 | | | 81,462 | 1.00 | 81,462 | | | 1.00 | 81,462 |
| 1246 PRINCIPAL PERSONNE | .17 | | | 96,603 | 1.00 | 96,603 | | | 1.00 | 96,603 |
| 1270 DEPARTMENTAL PERSO | .83 | | | 78,795 | .00 | | | | .00 | |
| 1446 SECRETARY II..... | 1.00 | | | 53,406 | 1.00 | 53,406 | | | 1.00 | 53,406 |
| 1454 EXECUTIVE SECRETAR | 2.00 | | | 137,997 | 2.00 | 137,997 | | | 2.00 | 137,997 |
| 1544 SECRETARY, LIBRARY | 1.00 | | | 75,708 | 1.00 | 75,708 | | | 1.00 | 75,708 |
| 1632 SENIOR ACCOUNT CLE | 1.00 | | | 52,770 | 1.00 | 52,770 | | | 1.00 | 52,770 |
| 1652 SENIOR ACCOUNTANT. | 1.00 | | | 63,191 | 1.00 | 63,191 | | | 1.00 | 63,191 |
| 1706 TELEPHONE OPERATOR | 1.17 | | | 42,216 | 1.00 | 42,216 | | | 1.00 | 42,216 |
| 1824 PRINCIPAL ADMINIST | 1.00 | | | 92,016 | 1.00 | 92,016 | | | 1.00 | 92,016 |
| 1844 SENIOR MANAGEMENT | 1.00 | | | 72,446 | 1.00 | 72,446 | | | 1.00 | 72,446 |
| 1934 STOREKEEPER..... | 1.00 | | | 46,459 | 1.00 | 46,459 | | | 1.00 | 46,459 |
| 1936 SENIOR STOREKEEPER | 1.00 | | | 49,509 | 1.00 | 49,509 | | | 1.00 | 49,509 |
| 2708 CUSTODIAN..... | 4.00 | | | 177,562 | 4.00 | 177,562 | | | 4.00 | 177,562 |
| 2716 CUSTODIAL ASSISTAN | 1.00 | | | 48,792 | 1.00 | 48,792 | | | 1.00 | 48,792 |
| 4321 CASHIER-II..... | 1.00 | | | 47,254 | 1.00 | 47,254 | | | 1.00 | 47,254 |
| 6138 INDUSTRIAL HYGIENI | .83 | | | 92,441 | 1.00 | 92,441 | | | 1.00 | 92,441 |
| 7120 BUILDINGS AND GROU | 1.00 | | | 90,796 | 1.00 | 90,796 | | | 1.00 | 90,796 |
| 7205 CHIEF STATIONARY E | 1.00 | | | 78,413 | 1.00 | 78,413 | | | 1.00 | 78,413 |
| 7534 STATIONARY-ENGINEE | 5.00 | | | 311,715 | 5.00 | 311,715 | | | 5.00 | 311,715 |
| 7524 INSTITUTION UTILIT | 3.00 | | | 127,284 | 3.00 | 127,284 | | | 3.00 | 127,284 |
| 8336 MANAGER, FINANCE & | 1.00 | | | 107,564 | 1.00 | 107,564 | | | 1.00 | 107,564 |
| 8413 ASST. CHIEF PROBAT | 1.00 | | | 114,351 | 1.00 | 114,351 | | | 1.00 | 114,351 |
| 9933M CHIEF PROBATION-OF | 1.00 | | | 150,232 | 1.00 | 150,232 | | | 1.00 | 150,232 |
| 9993M ATTRITION SAVINGS | -8.78 | | | -591,740 | -8.25 | -591,740 | | | -8.25 | -591,740 |
| OBJECT 001 SUBTOTAL | | | 32.31 | 2,298,460 | 32.67 | 2,342,055 | .00 | | 32.67 | 2,342,055 |

Steph budgeting not being spent

DEPARTMENT: JUV
DIVISION: 01
PROGRAM: ASC
FUND: 1GAGFAAA
OBJECT: 1005

JUVENILE PROBATION
PROBATION SERVICES
ADMINISTRATION
SF-NON-PROJECT-CONTROLLED
TEMP SALARIES-MISC

| 2004-05 | 2004-05 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 |
|---------|---------|---------|------------|----------|-------------|---------|------------|---------|----------|
| REVISED | REVISED | BAS TOT | BASE TOTAL | C CHANGE | PH C CHANGE | C TOTAL | PH C TOTAL | COUNT | (W/COLA) |
| COUNT | AMOUNT | COUNT | (W/COLA) | COUNT | AMOUNT | COUNT | AMOUNT | | |
| .94 | 28,000 | .42 | 28,000 | .00 | .00 | .42 | | | 28,000 |
| .94 | 28,000 | .42 | 28,000 | .00 | .00 | .42 | | | 28,000 |

| OBJECT | PREMIUM PAY |
|---------------------|-------------|
| PREMIUM PAY - MISC | .00 |
| OBJECT 009 SUBTOTAL | .00 |

| OBJECT | OVERTIME |
|---------------------|----------|
| OVERTIME - MISC | .00 |
| OBJECT 011 SUBTOTAL | .00 |

| OBJECT | HOLIDAY PAY |
|------------------------|-------------|
| HOLIDAY PAY - MISC | .00 |
| OBJECT 012 SUBTOTAL | .00 |
| FUND 1GAGFAAA SUBTOTAL | 32.75 |
| PROGRAM ASC SUBTOTAL | 32.75 |
| DIVISION 01 SUBTOTAL | 102.55 |

| OBJECT | 2004-05 | 2004-05 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 |
|---------|-----------|---------|------------|----------|-------------|---------|------------|---------|-----------|
| REVISED | REVISED | BAS TOT | BASE TOTAL | C CHANGE | PH C CHANGE | C TOTAL | PH C TOTAL | COUNT | (W/COLA) |
| COUNT | AMOUNT | COUNT | (W/COLA) | COUNT | AMOUNT | COUNT | AMOUNT | | |
| .00 | 16,000 | .00 | 16,000 | .00 | .00 | .00 | | | 16,000 |
| .00 | 16,000 | .00 | 16,000 | .00 | .00 | .00 | | | 16,000 |
| 32.75 | 2,426,480 | 33.09 | 2,470,055 | .00 | .00 | 33.09 | 2,470,055 | | 2,470,055 |
| 32.75 | 2,426,480 | 33.09 | 2,470,055 | .00 | .00 | 33.09 | 2,470,055 | | 2,470,055 |
| 102.55 | 7,270,057 | 106.82 | 7,521,552 | .00 | .00 | 106.82 | 7,521,552 | | 7,521,552 |

REPORT: RPR-CF-PDS
 DATE: 01/13/05
 CITY AND COUNTY OF SAN FRANCISCO
 PHASE C PROGRAM POSITION REPORT
 BUDGET YEAR 2005-06

TIME: 00:30
 PAGE: 31
 DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION: 02 JUVENILE HALL
 PROGRAM: LAKE JUVENILE HALL
 FUND: IGAGFAAA GF-NON-PROJECT-CONTROLLED
 OBJECT: 0001 PERMANENT SALARIES-MISC

| JOB CLASS | CLS TITLE | 2004-05 | | 2005-06 | | 2005-06 | | 2005-06 | | 2005-06 | |
|------------|------------------------|---------------|----------------|---------------|---------------------|----------------|--------------------|---------------|---------------------|---------|--|
| | | REVISED COUNT | REVISED AMOUNT | BAS TOT COUNT | BASE TOTAL (W/COLA) | C CHANGE COUNT | PH C CHANGE AMOUNT | C TOTAL COUNT | PH C TOTAL (W/COLA) | | |
| | STEPN STEP ADJUSTMENTS | .00 | -26,131 | .00 | -23,273 | .00 | .00 | .00 | -23,273 | | |
| 1424 | CLERK TYPIST | .92 | 40,004 | .75 | 33,134 | .00 | .00 | .75 | 33,134 | | |
| 1999 | SECRETARY I | 2.00 | 90,628 | 2.00 | 92,281 | .00 | .00 | 2.00 | 92,281 | | |
| 2604 | FOOD SERVICE WORKE | 6.00 | 227,696 | 6.00 | 231,339 | .00 | .00 | 6.00 | 231,339 | | |
| 2654 | COOK | 3.00 | 151,980 | 3.00 | 154,412 | .00 | .00 | 3.00 | 154,412 | | |
| 2656 | CHIEF | 1.00 | 57,263 | 1.00 | 58,179 | .00 | .00 | 1.00 | 58,179 | | |
| 2770 | SENIOR LAUNDRY WOR | 2.00 | 84,877 | 2.00 | 86,235 | .00 | .00 | 2.00 | 86,235 | | |
| 8318 | COUNSELOR II | 7.00 | 446,153 | 7.00 | 453,291 | .00 | .00 | 7.00 | 453,291 | | |
| 8320 | COUNSELOR-JUVENILE | 78.25 | 4,141,835 | 78.25 | 4,208,104 | .00 | .00 | 78.25 | 4,208,104 | | |
| 8322 | SENIOR COUNSELOR-J | 7.34 | 495,985 | 8.00 | 549,233 | .00 | .00 | 8.00 | 549,233 | | |
| 8324 | SUPERVISING COUNSE | 5.00 | 354,830 | 5.00 | 360,507 | .00 | .00 | 5.00 | 360,507 | | |
| 8360 | ASSISTANT COUNSELOR | 1.00 | 71,481 | 1.00 | 72,602 | .00 | .00 | 1.00 | 72,602 | | |
| 8560 | DEPT. CLERK JUVENILE | 1.00 | 93,523 | 1.00 | 94,990 | .00 | .00 | 1.00 | 94,990 | | |
| 9995H | ATTRITION SAVINGS | -22.93 | -1,195,997 | -21.94 | -1,215,731 | .00 | .00 | -21.94 | -1,215,731 | | |
| OBJECT 001 | SUBTOTAL | 91.58 | 5,034,327 | 93.06 | 5,155,303 | .00 | .00 | 93.06 | 5,155,303 | | |

OBJECT :005 TEMP SALARIES-MISC

| OBJECT | TEMPORARY - MISCEL | PREMIUM PAY | PREMIUM PAY - MISC | OBJECT 009 SUBTOTAL |
|---------------------|--------------------|-------------|--------------------|---------------------|
| OBJECT :005 | 9.67 | 622,742 | 186,334 | 186,334 |
| OBJECT 005 SUBTOTAL | 9.67 | 622,742 | 186,334 | 186,334 |
| OBJECT :009 | | | | |
| PREMIUM PAY - MISC | .00 | 186,334 | 186,334 | 186,334 |
| OBJECT 009 SUBTOTAL | .00 | 186,334 | 186,334 | 186,334 |

DEPARTMENT: JUV JUVENILE PROBATION
DIVISION : 02 JUVENILE HALL
PROGRAM : AKE JUVENILE HALL
FUND : 1GAGFAAA GF-NON-PROJECT-CONTROLLED
OBJECT : 011 OVERTIME

| JOB | CLASS | CIS | TITLE | 2004-05 REVISED COUNT | 2004-05 REVISED AMOUNT | 2005-06 BAS TOT COUNT | 2005-06 BASE TOTAL (W/COLA) | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|-----|-------|-----|--------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------------|------------------------------|----------------------------------|-----------------------------|-----------------------------------|
| | | | OVERM OVERTIME - MISCELL | 1.00 | 820,302 | 1.00 | 576,952 | .00 | | 1.00 | 576,952 |
| | | | OBJECT 011 SUBTOTAL | 1.00 | 820,302 | 1.00 | 576,952 | .00 | | 1.00 | 576,952 |

| OBJECT | :012 | HOLIDAY PAY |
|----------------------------|--------|-------------|
| HOLIDAY HOLIDAY PAY - MISC | .00 | 200,000 |
| OBJECT 012 SUBTOTAL | .00 | 200,000 |
| FUND 1GAGFAAA SUBTOTAL | 102.25 | 6,863,705 |
| PROGRAM AKE SUBTOTAL | 102.25 | 6,863,705 |
| DIVISION 02 SUBTOTAL | 102.25 | 6,863,705 |

| OBJECT | :012 | HOLIDAY PAY | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|----------------------------|--------|-------------|-----------------------------|-----------------------------------|
| HOLIDAY HOLIDAY PAY - MISC | .00 | 200,000 | .00 | 200,000 |
| OBJECT 012 SUBTOTAL | .00 | 200,000 | .00 | 200,000 |
| FUND 1GAGFAAA SUBTOTAL | 103.38 | 6,741,331 | 103.38 | 6,741,331 |
| PROGRAM AKE SUBTOTAL | 103.38 | 6,741,331 | 103.38 | 6,741,331 |
| DIVISION 02 SUBTOTAL | 103.38 | 6,741,331 | 103.38 | 6,741,331 |

CITY AND COUNTY OF SAN FRANCISCO
PHASE C PROGRAM POSITION REPORT
BUDGET YEAR 2005-06

REPORT: RPR-CP-POS
DATE: 01/13/05

DEPARTMENT: JUV JUVENILE PROBATION
DIVISION: 03 CHILDREN'S BASELINE
PROGRAM: AKF LOG CABIN RANCH
FUND: 1GAGFAA GF-NON-PROJECT-CONTROLLED
OBJECT: 001 PERMANENT SALARIES-MISC

| JOB | CLASS | CLS | TITLE | 2004-05 REVISED COUNT | 2004-05 REVISED AMOUNT | 2005-06 BAS TOT COUNT | 2005-06 BASE TOTAL (W/COLA) | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|-------|-------|-----|------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------------|------------------------------|----------------------------------|-----------------------------|-----------------------------------|
| | | | STEP/STEP ADJUSTMENTS, | .00 | 36,582 | .00 | 36,892 | .00 | .00 | .00 | 36,892 |
| 1444 | | | SECRETARY I..... | 1.00 | 45,414 | 1.00 | 46,141 | .00 | .00 | 1.00 | 46,141 |
| 2656 | | | COOK..... | 1.83 | 92,708 | 1.83 | 94,191 | .00 | 1.83 | 1.83 | 94,191 |
| 2656 | | | CHEF..... | .17 | 9,734 | .17 | 9,891 | .00 | .17 | .17 | 9,891 |
| 7341 | | | STATIONARY ENGINEE | 1.00 | 67,677 | 1.00 | 68,760 | .00 | .00 | 1.00 | 68,760 |
| 8321 | | | COUNSELOR, LOG CAB | 10.00 | 569,763 | 10.00 | 578,879 | .00 | .00 | 10.00 | 578,879 |
| 8323 | | | SRNIOR COUNSELOR | 3.00 | 175,702 | 3.00 | 181,960 | .00 | .00 | 3.00 | 181,960 |
| 8330 | | | DIRECTOR, LOG CABI | 1.00 | 83,540 | 1.00 | 84,850 | .00 | .00 | 1.00 | 84,850 |
| 9993M | | | ATRITION SAVINGS | -2.97 | -173,875 | -2.89 | -176,935 | .00 | .00 | -2.89 | -176,935 |
| | | | OBJECT 001-SUBTOTAL | 15.03 | 910,145 | 15.11 | 926,129 | .00 | .00 | 15.11 | 926,129 |

| OBJECT | 005 | TEMP SALARIES-MISC | 1.24 | 80,000 | 1.20 | 80,000 | .00 | .00 | 1.20 | 80,000 |
|------------|--------------------|--------------------|------|--------|------|--------|-----|-----|------|--------|
| TEMPR | TEMPORARY - MISCEL | | | | | | | | | |
| OBJECT 005 | SUBTOTAL | | 1.24 | 80,000 | 1.20 | 80,000 | .00 | .00 | 1.20 | 80,000 |

| OBJECT | 009 | PREMIUM PAY | .00 | 38,566 | .00 | 38,566 | .00 | .00 | .00 | 38,566 |
|------------|--------------------|-------------|-----|--------|-----|--------|-----|-----|-----|--------|
| PREMI | PREMIUM PAY - MISC | | | | | | | | | |
| OBJECT 009 | SUBTOTAL | | .00 | 38,566 | .00 | 38,566 | .00 | .00 | .00 | 38,566 |

REPORT: RPR-CP-POS
 DATE : 01/13/05

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C PROGRAM POSITION REPORT
 BUDGET YEAR 2005-06

TIME: 00:30
 PAGE: 34
 DEPT: JUV

DEPARTMENT: JUV
 DIVISION : 03
 PROGRAM : AKF
 FUND : IGAFAAA
 OBJECT : 011

JUVENILE PROBATION
 CHILDREN'S BASELINE
 LOG CABIN RANCH
 GF-NOM-PROJECT-CONTROLLED
 OVERTIME

| 2004-05 | 2004-05 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 |
|---------|---------|---------|------------|----------|-------------|---------|------------|---------|
| REVIS | REVISED | BAS TOT | BASE TOTAL | C CHANGE | PH C CHANGE | C TOTAL | PH C TOTAL | |
| COUNT | AMOUNT | COUNT | (W/COLA) | COUNT | AMOUNT | COUNT | (W/COLA) | |
| .00 | 49,037 | .00 | 49,037 | .00 | .00 | .00 | 49,037 | |
| .00 | 49,037 | .00 | 49,037 | .00 | .00 | .00 | 49,037 | |

| OBJECT | CLASS | CIS | TITLE | 2004-05 | 2004-05 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 | 2005-06 |
|----------|---------|-----|-------------|---------|-----------|---------|------------|----------|-------------|---------|------------|
| | | | | REVIS | REVISED | BAS TOT | BASE TOTAL | C CHANGE | PH C CHANGE | C TOTAL | PH C TOTAL |
| | | | | COUNT | AMOUNT | COUNT | (W/COLA) | COUNT | AMOUNT | COUNT | (W/COLA) |
| OVERH | 01 | | MISCELL | .00 | 49,037 | .00 | 49,037 | .00 | .00 | .00 | 49,037 |
| OBJECT | 01 | | SUBTOTAL | .00 | 49,037 | .00 | 49,037 | .00 | .00 | .00 | 49,037 |
| OBJECT | 012 | | HOLIDAY PAY | | | | | | | | |
| HOLIDAY | | | PAY - MISC | .00 | 34,000 | .00 | 34,000 | .00 | .00 | .00 | 34,000 |
| OBJECT | 012 | | SUBTOTAL | .00 | 34,000 | .00 | 34,000 | .00 | .00 | .00 | 34,000 |
| FUND | IGAFAAA | | SUBTOTAL | 16.27 | 1,111,748 | 16.31 | 1,127,732 | .00 | 16.31 | 16.31 | 1,127,732 |
| PROGRAM | AKF | | SUBTOTAL | 16.27 | 1,111,748 | 16.31 | 1,127,732 | .00 | 16.31 | 16.31 | 1,127,732 |
| DIVISION | 03 | | SUBTOTAL | 16.27 | 1,111,748 | 16.31 | 1,127,732 | .00 | 16.31 | 16.31 | 1,127,732 |

TIME: 00:30
PAGE: 35
DEPT: JUW

CITY AND COUNTY OF SAN FRANCISCO
PHASE C PROGRAM POSITION REPORT
BUDGET YEAR 2005-06

REPORT: BPR-CF-POS
DATE: 01/13/05

DEPARTMENT: JUW JUVENILE PROBATION
DIVISION: 70 UNASSIGNED TITLE
PROGRAM: FAL CHILDREN'S BASELINE
FUND: 1GAGFAAA GF-NON-PROJECT-CONTROLLED
OBJECT: 0001 PERMANENT SALARIES-RISC

| JOB CLASS | CLS | TITLE | 2004-05 REVISED COUNT | 2004-05 REVISED AMOUNT | 2005-06 BAS TOT COUNT | 2005-06 BASE TOTAL (W/COLA) | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|------------|-----|--------------------|-----------------------|------------------------|-----------------------|-----------------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| STEPN | | STEP ADJUSTMENTS, | .00 | -44,369 | .00 | -43,454 | .00 | .00 | .00 | -43,454 |
| 1426 | | SENIOR CLERK TYPIS | 1.00 | 47,685 | 1.00 | 48,448 | .00 | .00 | 1.00 | 48,448 |
| 1444 | | SECRETARY I | 1.00 | 45,414 | 1.00 | 46,141 | .00 | .00 | 1.00 | 46,141 |
| 1823 | | SENIOR ADMINISTRAT | 1.00 | 77,491 | 1.00 | 78,731 | .00 | .00 | 1.00 | 78,731 |
| 8417 | | DIR, COMMUNITY PRO | 1.00 | 90,781 | 1.00 | 92,205 | .00 | .00 | 1.00 | 92,205 |
| 9706 | | EMPLOYMENT AND TRA | 2.00 | 157,226 | 2.00 | 159,742 | .00 | .00 | 2.00 | 159,742 |
| 9758 | | EMPLOYMENT AND TRA | .00 | | .00 | | .00 | .00 | .00 | |
| 9993M | | ATTRITION SAVINGS | -1.43 | -30,870 | -1.43 | -31,497 | .00 | .00 | -1.43 | -31,497 |
| OBJECT 001 | | SUBTOTAL | 5.57 | 343,358 | 5.51 | 350,316 | .00 | .00 | 5.51 | 350,316 |

| OBJECT | 009 | PREMIUM PAY | PREMIUM PAY | PREMIUM PAY | PREMIUM PAY | PREMIUM PAY | PREMIUM PAY | PREMIUM PAY | PREMIUM PAY | PREMIUM PAY |
|----------------|-----|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| PREMIUM | | PREMIUM PAY - MISC | .00 | 1,216 | .00 | 1,216 | .00 | .00 | .00 | 1,216 |
| OBJECT 009 | | SUBTOTAL | .00 | 1,216 | .00 | 1,216 | .00 | .00 | .00 | 1,216 |
| FUND 1GAGFAAA | | SUBTOTAL | 5.57 | 344,574 | 5.51 | 351,532 | .00 | .00 | 5.51 | 351,532 |
| PROGRAM FAL | | SUBTOTAL | 5.57 | 344,574 | 5.51 | 351,532 | .00 | .00 | 5.51 | 351,532 |
| DIVISION 70 | | SUBTOTAL | 5.57 | 344,574 | 5.51 | 351,532 | .00 | .00 | 5.51 | 351,532 |
| DEPARTMENT JUW | | SUBTOTAL | 228.64 | 15,723,850 | 233.85 | 15,866,416 | .00 | .00 | 233.85 | 15,866,416 |

TIME: 00:31
PAGE: 1
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C. PROGRAM EQUIPMENT REPORT
BUDGET YEAR 2005-06

REPORT: RPR-CP-EQP
DATE: 01/13/05

DEPARTMENT: JUV JUVENILE PROBATION
DIVISION: 01 PROBATION SERVICES
PROGRAM: 1ASC ADMINISTRATION
FUND_TYPE: 1G GENERAL FUND
FUND: 1AGF GENERAL FUND
SUBFUND: 1AAA GF-NON-PROJECT-CONTROLLED
CHARACTER: 060 CAPITAL OUTLAY
OBJECT: 064 EQT LEASE/PURCH - FIN AGY RENEWAL

| SUB | OBJECT | SUB-OBJECT | TITLE | UNIT COST | 2005-06 PH B COUNT | 2005-06 PH B TOTAL AMOUNT | 2005-06 PH C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL COUNT | 2005-06 PH C TOTAL AMOUNT |
|-------|-----------------------------|------------|-------|-----------|--------------------|---------------------------|---------------------------|----------------------------|--------------------------|---------------------------|
| 06400 | EQ LEASE/PURCH-FIN AGENCY-R | | | | 28,366 | | | | | 28,366 |
| | OBJECT 064 | SUBTOTAL | | | 28,366 | | | | | 28,366 |
| | CHARACTER 060 | SUBTOTAL | | | 28,366 | | | | | 28,366 |
| | SUBFUND 1AAA | SUBTOTAL | | | 28,366 | | | | | 28,366 |
| | FUND 1AGF | SUBTOTAL | | | 28,366 | | | | | 28,366 |
| | FUND_TYPE 1G | SUBTOTAL | | | 28,366 | | | | | 28,366 |
| | PROGRAM 1ASC | SUBTOTAL | | | 28,366 | | | | | 28,366 |
| | DIVISION 01 | SUBTOTAL | | | 28,366 | | | | | 28,366 |
| | DEPARTMENT JUV | SUBTOTAL | | | 28,366 | | | | | 28,366 |

TIME: 00:33
PAGE: 3
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C PROGRAM CAPITAL REPORT
BUDGET YEAR 2005-06

REPORT: PRCP-CAP
DATE: 01/13/05

DEPARTMENT: JUV JUVENILE PROBATION

DIVISION : 02 JUVENILE HALL
PROGRAM : AKE JUVENILE HALL
FUND_TYPE : 1G GENERAL FUND
FUND : 06F GENERAL FUND

SUBFUND : AAP GF-ANNUAL PROJECT
CHARACTER : 06F FACILITIES MAINTENANCE
OBJECT : 06F FACILITIES MAINTENANCE PROJECTS-BUDGET

| PROJECT | PROJECT TITLE | 2003-04 ACTUAL AMOUNT | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE BUDGET (H/COLA) | 2005-06 PH C BUDGET AMOUNT |
|----------------|--------------------------------|-----------------------------|-------------------------------|------------------------------|------------------------------------|----------------------------------|
| FJW267 | FACILITIES MAINTENANCE - HIDDE | | 20,000 | 20,000 | | |
| FJW311 | FAC MAINTENANCE - YOUTH GUIDAN | | 250,000 | 250,000 | | |
| FJW312 | FAC MAINTENANCE - LOG CABIN RA | | 60,000 | 60,000 | | |
| OBJECT 06F | SUBTOTAL | | 330,000 | 330,000 | | |
| CHARACTER 06F | SUBTOTAL | | 330,000 | 330,000 | | |
| SUBFUND AAP | SUBTOTAL | | 330,000 | 330,000 | | |
| FUND AGF | SUBTOTAL | | 330,000 | 330,000 | | |
| FUND_TYPE 1G | SUBTOTAL | | 330,000 | 330,000 | | |
| PROGRAM AKE | SUBTOTAL | | 330,000 | 330,000 | | |
| DIVISION 02 | SUBTOTAL | | 330,000 | 330,000 | | |
| DEPARTMENT JUV | SUBTOTAL | | 330,000 | 330,000 | | |

TIME: 00:34
PAGE: 35
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C REVENUE DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

REPORT: BPR-C-REV
DATE: 01/13/05

DEPARTMENT: JUV JUVENILE PROBATION
DIVISION : AA GENERAL
PROGRAM : AKC PROBATION SERVICES
FUND_TYPE : IG GENERAL FUND
FUND : TAGF GENERAL FUND
SUBFUND : ACP GF-CONTINUING PROJECTS
INDEX_CODE: 120055 JUV-TANF PROGRAM
PROJECT : PJW02201 TANF PROGRAM
GRANT : *****

| SUB OBJECT SUB-OBJECT_TITLE | 2004-05 | 2004-05 | 2005-06 | 2005-06 | 2005-06 |
|---------------------------------|--------------------|-------------------|-------------------------|-----------------------|-------------------------|
| | ORIGINAL BUDGET | REVISED BUDGET | PHASE B TOTAL BUDGET | PH C CHANGE AMOUNT | PHASE C TOTAL BUDGET |
| 40155 JUVENILE PROBATION - TANF | 3,235,560 | 3,235,560 | 3,235,560 | | 3,235,560 |
| GRANT ***** SUBTOTAL | 3,235,560 | 3,235,560 | 3,235,560 | | 3,235,560 |
| PROJECT PJW02201 SUBTOTAL | 3,235,560 | 3,235,560 | 3,235,560 | | 3,235,560 |
| INDEX_CODE 120055 SUBTOTAL | 3,235,560 | 3,235,560 | 3,235,560 | | 3,235,560 |

REPORT: BPR-C-REV
 DATE: 01/13/05
 CITY AND COUNTY OF SAN FRANCISCO
 PHASE C REVENUE DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

TIME: 00:36
 PAGE: 36
 DEPT: JUV

| DEPARTMENT: JUV | | 2004-05 | | 2005-06 | | 2005-06 | |
|----------------------------|---------------------------|-----------------|----------------|----------------------|--------------------|----------------------|--------------|
| GENERAL PROBATION SERVICES | | ORIGINAL BUDGET | REVISED BUDGET | PHASE B TOTAL BUDGET | PH C CHANGE AMOUNT | PHASE C TOTAL BUDGET | |
| SUB | OBJECT-SUB-OBJECT-TITLE | BUDGET | BUDGET | TOTAL BUDGET | AMOUNT | TOTAL BUDGET | TOTAL BUDGET |
| 40155 | JUVENILE PROBATION - TANF | 133,693 | 133,693 | 133,693 | | 133,693 | 133,693 |
| GRANT ***** | SUBTOTAL | 133,693 | 133,693 | 133,693 | | 133,693 | 133,693 |
| PROJECT PJ02301 | SUBTOTAL | 133,693 | 133,693 | 133,693 | | 133,693 | 133,693 |
| INDEX_CODE 120067 | SUBTOTAL | 133,693 | 133,693 | 133,693 | | 133,693 | 133,693 |
| SUBFUND ACP | SUBTOTAL | 3,369,253 | 3,369,253 | 3,369,253 | | 3,369,253 | 3,369,253 |
| FUND AGF | SUBTOTAL | 3,369,253 | 3,369,253 | 3,369,253 | | 3,369,253 | 3,369,253 |
| FUND_TYPE IG | SUBTOTAL | 3,369,253 | 3,369,253 | 3,369,253 | | 3,369,253 | 3,369,253 |
| PROGRAM AKC | SUBTOTAL | 3,369,253 | 3,369,253 | 3,369,253 | | 3,369,253 | 3,369,253 |
| DIVISION AA | SUBTOTAL | 3,369,253 | 3,369,253 | 3,369,253 | | 3,369,253 | 3,369,253 |

JUVENILE PROBATION
 GENERAL
 PROBATION SERVICES
 GENERAL FUND
 GENERAL FUND
 GF-CONTINUING PROJECTS
 JUV-TANF PROGRAM - LOG CABIN
 TANF PROGRAM - LOG CABIN
 GRANT *****

TIME: 00:54
PAGE: 37
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C REVENUE DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

REPORT:PR-C-REV
DATE :01/13/05

DEPARTMENT: JUV
DIVISION :01
PROGRAM :AKC
FUND_TYPE :1G
FUND :AGF
SUBFUND :AAA
INDEX_CODE:125001
PROJECT :*****
GRANT :*****

JUVENILE PROBATION
PROBATION SERVICES
PROBATION SERVICES
GENERAL FUND
GENERAL FUND
GF-NON-PROJECT-CONTROLLED
JUVE COURT PRO-REV

| SUB | OBJECT | SUB-OBJECT_TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 PHASE B TOTAL BUDGET | 2005-06 PH C CHANGE AMOUNT | 2005-06 PHASE C TOTAL BUDGET |
|-------------------|-----------------------------------|------------------|-------------------------|------------------------|------------------------------|----------------------------|------------------------------|
| 40156 | JUVENILE PROBATION TITLE IV-E(FOS | | 4,025,000 | 4,025,000 | 4,025,000 | | 4,025,000 |
| 60699 | OTHER PUBLIC SAFETY CHARGES | | 5,000 | 5,000 | 5,000 | | 5,000 |
| GRANT ***** | SUBTOTAL | | 4,030,000 | 4,030,000 | 4,030,000 | | 4,030,000 |
| PROJECT ***** | SUBTOTAL | | 4,030,000 | 4,030,000 | 4,030,000 | | 4,030,000 |
| INDEX_CODE 125001 | SUBTOTAL | | 4,030,000 | 4,030,000 | 4,030,000 | | 4,030,000 |

REPORT: RPR-C-REV
 DATE: 01/13/05

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C REVENUE DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

TIME: 00:54
 PAGE: 38
 DEPT: JUV

DEPARTMENT: JUV
 DIVISION: 01
 PROGRAM: AKC
 FUND_TYPE: 1G
 FUND: AGF
 SUBFUND: AAA
 INDEX_CODE: 125006
 PROJECT: *****
 GRANT: *****

| SUB | OBJECT | SUB-OBJECT | TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 PHASE B TOTAL BUDGET | 2005-06 PH. C CHANGE AMOUNT | 2005-06 PHASE C TOTAL BUDGET |
|-----|--------|------------|------------------------------------|-------------------------|------------------------|------------------------------|-----------------------------|------------------------------|
| | 40156 | | JUVENILE PROBATION TITLE IV-E(FOS) | | | 45,785 | | 45,785 |
| | | | GRANT ***** SUBTOTAL | | | 45,785 | | 45,785 |
| | | | PROJECT ***** SUBTOTAL | | | 45,785 | | 45,785 |
| | | | INDEX_CODE 125006 SUBTOTAL | | | 45,785 | | 45,785 |
| | | | SUBFUND AAA SUBTOTAL | 4,030,000 | 4,030,000 | 4,075,785 | | 4,075,785 |
| | | | FUND AGF SUBTOTAL | 4,030,000 | 4,030,000 | 4,075,785 | | 4,075,785 |
| | | | FUND_TYPE 1G SUBTOTAL | 4,030,000 | 4,030,000 | 4,075,785 | | 4,075,785 |

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION : 01 PROBATION SERVICES
 PROGRAM : AKC PROBATION SERVICES
 FUND_TYPE : 2S SPECIAL REVENUE FUNDS
 FUND : PPF PUBLIC PROTECTION SPECIAL REVENUE FUND
 SUBFUND : GNC GRANTS, NON-PROJECT, CONTINUING
 INDEX_CODE: 125037 SCHIFF-CARDENAS JUV ALLOC - JPD EXPEND
 PROJECT : *****
 GRANT : MYSCCP04JP JUV ALLOC - JUVENILE PROBATION

| SUB | OBJECT-SUB-OBJECT_TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 PHASE B TOTAL BUDGET | 2005-06 PH C CHANGE AMOUNT | 2005-06 PHASE C TOTAL BUDGET |
|-------|----------------------------------|-------------------------|------------------------|------------------------------|----------------------------|------------------------------|
| 46999 | OTHER STATE GRANTS & SUBVENTIONS | 76,880 | 76,880 | 76,880 | | 76,880 |
| | GRANT MYSCCP04JP-SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| | PROJECT ***** SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| | INDEX_CODE 125037-SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| | SUBFUND GNC SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| | FUND-PPF-SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| | FUND_TYPE 2S SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| | PROGRAM AKC-SUBTOTAL | 4,106,880 | 4,106,880 | 4,152,665 | | 4,152,665 |
| | DIVISION 01 SUBTOTAL | 4,106,880 | 4,106,880 | 4,152,665 | | 4,152,665 |

TIME: 08:34
PAGE: 40
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C REVENUE DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

REPORT:RPR-C-REV
DATE :01/13/05

DEPARTMENT: JUV
DIVISION :02 JUVENILE PROBATION
PROGRAM :AKE JUVENILE HALL
FUND_TYPE :IG GENERAL FUND
FUND :AGF GENERAL FUND
SUBFUND :AAA GF-NON-PROJECT-CONTROLLED
INDEX_CODE:125002 JUVENILE HALL-REV
PROJECT :*****
GRANT :*****

| SUB | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 PHASE B TOTAL BUDGET | 2005-06 PH C CHANGE AMOUNT | 2005-06 PHASE C TOTAL BUDGET |
|-------------------------------|-------------------------|------------------------|------------------------------|----------------------------|------------------------------|
| 44925 FED MILK & FOOD PROGRAM | 145,800 | 145,800 | 145,800 | | 145,800 |
| GRANT ***** SUBTOTAL | 145,800 | 145,800 | 145,800 | | 145,800 |
| PROJECT ***** SUBTOTAL | 145,800 | 145,800 | 145,800 | | 145,800 |
| INDEX_CODE 125002 SUBTOTAL | 145,800 | 145,800 | 145,800 | | 145,800 |
| SUBFUND AAA SUBTOTAL | 145,800 | 145,800 | 145,800 | | 145,800 |
| FUND AGF SUBTOTAL | 145,800 | 145,800 | 145,800 | | 145,800 |
| FUND_TYPE IG SUBTOTAL | 145,800 | 145,800 | 145,800 | | 145,800 |
| PROGRAM AKE SUBTOTAL | 145,800 | 145,800 | 145,800 | | 145,800 |
| DIVISION 02 SUBTOTAL | 145,800 | 145,800 | 145,800 | | 145,800 |

CITY AND COUNTY OF SAN FRANCISCO
PHASE C REVENUE DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

REPORT: BPR-C-REV
DATE: 01/13/05

DEPARTMENT: JJV
DIVISION: 03
PROGRAM: AKF
FUND_TYPE: 1G
FUND: 1AGF
SUBFUND: AAA
INDEX_CODE: 125003
PROJECT: *****
GRANT: *****

JUVENILE PROBATION
CHILDREN'S BASELINE
LOG CABIN RANCH
GENERAL FUND
GENERAL FUND
GF-NON-PROJECT-CONTROLLED
LOG CABIN RANCH-REV

| SUB | OBJECT SUB-OBJECT_TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 PHASE B TOTAL BUDGET | 2005-06 PH C CHANGE AMOUNT | 2005-06 PHASE C TOTAL BUDGET |
|-------|----------------------------|-------------------------|------------------------|------------------------------|----------------------------|------------------------------|
| 44925 | FED MILK & FOOD PROGRAM | 54,200 | 54,200 | 54,200 | | 54,200 |
| | GRANT ***** SUBTOTAL | 54,200 | 54,200 | 54,200 | | 54,200 |
| | PROJECT ***** SUBTOTAL | 54,200 | 54,200 | 54,200 | | 54,200 |
| | INDEX_CODE 125003 SUBTOTAL | 54,200 | 54,200 | 54,200 | | 54,200 |
| | SUBFUND AAA SUBTOTAL | 54,200 | 54,200 | 54,200 | | 54,200 |
| | FUND AGF SUBTOTAL | 54,200 | 54,200 | 54,200 | | 54,200 |
| | FUND_TYPE 1G SUBTOTAL | 54,200 | 54,200 | 54,200 | | 54,200 |
| | PROGRAM AKF SUBTOTAL | 54,200 | 54,200 | 54,200 | | 54,200 |
| | DIVISION 03 SUBTOTAL | 54,200 | 54,200 | 54,200 | | 54,200 |
| | DEPARTMENT JJV SUBTOTAL | 7,676,133 | 7,676,133 | 7,721,918 | | 7,721,918 |

TIME: 00:35
PAGE: 63
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C EXPENDITURE DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

REPORT: PR-C-EXP
DATE: 01/13/05

DEPARTMENT: JUV
DIVISION: AA
PROGRAM: AKC
FUND_TYPE: 1G
FUND: 1A0F
SUBFUND: ACP
INDEX_CODE: 120055
PROJECT: PJ02201
GRANT: *****
GENERAL PROBATION
PROBATION SERVICES
GENERAL FUND
GENERAL FUND
GF-CONTINUING PROJECTS
JUV-TANF PROGRAM
TANF PROGRAM

| CHAR OBJ | OBJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|------------|--|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 001 | 001 PERMANENT SALARIES-MISC | 133,746 | 133,746 | 124,269 | | 124,269 |
| 013 | 013 RETIREMENT | 29,173 | 29,173 | 11,158 | | 11,158 |
| 013 | 014 SOCIAL SECURITY | 2,170 | 2,170 | 9,506 | | 9,506 |
| 013 | 015 HEALTH SERVICE | 13,044 | 13,044 | 13,368 | | 13,368 |
| 013 | 016 DENTAL COVERAGE | 2,412 | 2,412 | 2,472 | | 2,472 |
| 013 | 017 UNEMPLOYMENT INSURANCE | 294 | 294 | 274 | | 274 |
| 013 | 019 OTHER FRINGE BENEFITS | -505 | -505 | 1,093 | | 1,093 |
| 038 | 038 CITY GRANT PROGRAMS | 3,177,962 | 3,177,962 | 3,177,962 | | 3,177,962 |
| 081 | 081 SERVICES OF OTHER DEPTS (AAD FUND) | 45,600 | 45,600 | 45,600 | | 45,600 |
| 086 | 086 INTERDEPARTMENTAL RECOVERY | -30,000 | -30,000 | -30,000 | | -30,000 |
| GRANT | ***** SUBTOTAL | 3,373,896 | 3,373,896 | 3,355,702 | | 3,355,702 |
| PROJECT | PJ02201 SUBTOTAL | 3,373,896 | 3,373,896 | 3,355,702 | | 3,355,702 |
| INDEX_CODE | 120055 SUBTOTAL | 3,373,896 | 3,373,896 | 3,355,702 | | 3,355,702 |

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION: AA GENERAL
 PROGRAM: AKC PROBATION SERVICES
 FUND_TYPE: 1G GENERAL FUND
 FUND: 1G GENERAL FUND
 SUBFUND: ACP GF-CONTINUING PROJECTS
 INDEX_CODE: 120067 JUV-TANF PROGRAM - LOG CABIN
 PROJECT: PJ02301 TANF PROGRAM - LOG CABIN
 GRANT: *****

| CHAR | OBJ | OBJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|-------|-------|----------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 021 | 035 | OTHER CURRENT EXPENSES | 133,693 | 133,693 | 133,693 | | 133,693 |
| GRANT | ***** | SUBTOTAL | 133,693 | 133,693 | 133,693 | | 133,693 |
| | | PROJECT PJ02301 SUBTOTAL | 133,693 | 133,693 | 133,693 | | 133,693 |
| | | INDEX_CODE 120067 SUBTOTAL | 133,693 | 133,693 | 133,693 | | 133,693 |
| | | SUBFUND ACP SUBTOTAL | 3,507,589 | 3,507,589 | 3,489,395 | | 3,489,395 |
| | | FUND AGF SUBTOTAL | 3,507,589 | 3,507,589 | 3,489,395 | | 3,489,395 |
| | | FUND_TYPE 1G SUBTOTAL | 3,507,589 | 3,507,589 | 3,489,395 | | 3,489,395 |
| | | PROGRAM AKC SUBTOTAL | 3,507,589 | 3,507,589 | 3,489,395 | | 3,489,395 |
| | | DIVISION AA SUBTOTAL | 3,507,589 | 3,507,589 | 3,489,395 | | 3,489,395 |

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REPORT: BPR-C-EXP
DATE : 01/13/05

DEPARTMENT: JUV
DIVISION : 01
PROGRAM : AKC
FUND_TYPE : IG
FUND : AGF
SUBFUND : AAA
INDEX_CODE: 125006
PROJECT : *****
GRANT : *****

| CHAR | OBJ | OBJECT | TITLE |
|------------------------|-----|---------------|-------|
| 001 | 001 | PERMANENT SAL | |
| 001 | 005 | TEMP SALARIES | |
| 001 | 009 | PREMIUM PAY | |
| 001 | 011 | OVERTIME | |
| 001 | 012 | HOLIDAY PAY | |
| 013 | 013 | RETIREMENT | |
| 013 | 014 | SOCIAL SECURI | |
| 013 | 015 | HEALTH SERVIC | |
| 013 | 016 | DENTAL COVERA | |
| 013 | 017 | UNEMPLOYMENT | |
| 013 | 019 | OTHER FRINGE | |
| 021 | 021 | TRAVEL | |
| 021 | 022 | TRAINING | |
| 021 | 023 | EMPLOYEE FIEL | |
| 021 | 027 | PROFESSIONAL | |
| 021 | 035 | OTHER CURRENT | |
| 040 | 040 | MATERIALS & S | |
| 081 | 081 | SERVICES OF G | |
| GRANT ***** SUBTOT | | | |
| PROJECT ***** SUB | | | |
| INDEX_CODE 125006 SUBT | | | |
| SUBFUND AAA SUBTOTAL | | | |
| FUND AGF SUBTOTAL | | | |
| FUND_TYPE IG SUBTOTAL | | | |

DEPARTMENT:JUV JUVENILE PROBATION
DIVISION :01 PROBATION SERVICES
PROGRAM :AKC PROBATION SERVICES
FUND TYPE :2S SPECIAL REVENUE FUNDS
FUND :PPF PUBLIC PROTECTION SPECIAL REVENUE FUND
SUBFUND :GNC GRANTS, NON-PROJECT, CONTINUING
INDEX_CODE:125037 SCHIFF-CARDENAS JUV ALLOC - JPD EXPEND
PROJECT :*****
GRANT :MYSCCP04JP JUV ALLOC - JUVENILE PROBATION

| CHAR OBJ OBJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (H/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (H/COLA) |
|--|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 081 081 SERVICES OF OTHER DEPTS (AAO FUND) | 76,880 | 76,880 | 76,880 | | 76,880 |
| GRANT MYSCCP04JP SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| PROJECT ***** SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| INDEX_CODE 125037 SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| SUBFUND GNC SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| FUND PPF SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| FUND_TYPE 2S SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| PROGRAM AKC SUBTOTAL | 7,341,610 | 7,341,610 | 7,707,342 | | 7,707,342 |

REPORT:RPR-C-EXP
 DATE :01/13/05
 TIME: 00:35
 PAGE: 67
 DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C EXPENDITURE DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

DEPARTMENT:JUV JUVENILE PROBATION
 DIVISION :01 PROBATION SERVICES
 PROGRAM :ASC ADMINISTRATION
 FUND_TYPE :1G GENERAL FUND
 FUND :FAG GENERAL FUND
 SUBFUND :AAA GF-NON-PROJECT-CONTROLLED
 INDEX_CODE:125009 JUVENILE COURT ADMIN-G/F
 PROJECT :*****
 GRANT :*****

| CHAR OBJ | OBJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|----------------------------|---------------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 001 | 001 PERMANENT SALARIES-MISC | 2,298,480 | 2,298,480 | 2,342,055 | | 2,342,055 |
| 001 | 005 TEMP SALARIES-MISC | 28,000 | 28,000 | 28,000 | | 28,000 |
| 001 | 009 PREMIUM PAY | 54,000 | 54,000 | 54,000 | | 54,000 |
| 001 | 011 OVERTIME | 30,000 | 30,000 | 30,000 | | 30,000 |
| 001 | 012 HOLIDAY PAY | 16,000 | 16,000 | 16,000 | | 16,000 |
| 013 | 013 RETIREMENT | 138,406 | 138,406 | 233,813 | | 233,813 |
| 013 | 014 SOCIAL SECURITY | 168,630 | 168,630 | 172,219 | | 172,219 |
| 013 | 015 HEALTH SERVICE | 209,982 | 209,982 | 238,113 | | 238,113 |
| 013 | 016 DENTAL COVERAGE | 38,967 | 38,967 | 44,135 | | 44,135 |
| 013 | 017 UNEMPLOYMENT INSURANCE | 5,339 | 5,339 | 5,434 | | 5,434 |
| 013 | 019 OTHER FRINGE BENEFITS | 17,865 | 17,865 | 16,281 | | 16,281 |
| 021 | 022 TRAINING | 6,000 | 6,000 | 6,000 | | 6,000 |
| 021 | 024 MEMBERSHIP FEES | 14,965 | 14,965 | 14,965 | | 14,965 |
| 021 | 027 PROFESSIONAL & SPECIALIZED SERVIC | 103,000 | 103,000 | 103,000 | | 103,000 |
| 021 | 035 OTHER CURRENT EXPENSES | 7,500 | 7,500 | 7,500 | | 7,500 |
| 040 | 040 MATERIALS & SUPPLIES BUDGET ONLY | 76,000 | 76,000 | 64,493 | | 64,493 |
| 060 | 060 EQUIPMENT PURCHASE | 60,750 | 60,750 | | | |
| 060 | 064 EQT LEASE/PURCH - FIN AGY RENEWAL | 38,482 | 38,482 | 28,366 | | 28,366 |
| 081 | 081 SERVICES OF OTHER DEPTS (RAG FUND | 2,457,906 | 2,457,906 | 2,457,906 | | 2,457,906 |
| 086 | 086 INTERDEPARTMENTAL RECOVERY | -202,345 | -202,345 | -202,345 | | -202,345 |
| GRANT ***** SUBTOTAL | | 5,567,927 | 5,567,927 | 5,659,935 | | 5,659,935 |
| PROJECT ***** SUBTOTAL | | 5,567,927 | 5,567,927 | 5,659,935 | | 5,659,935 |
| INDEX_CODE 125009 SUBTOTAL | | 5,567,927 | 5,567,927 | 5,659,935 | | 5,659,935 |
| SUBFUND AAA SUBTOTAL | | 5,567,927 | 5,567,927 | 5,659,935 | | 5,659,935 |
| FUND AGF SUBTOTAL | | 5,567,927 | 5,567,927 | 5,659,935 | | 5,659,935 |
| FUND_TYPE 1G SUBTOTAL | | 5,567,927 | 5,567,927 | 5,659,935 | | 5,659,935 |
| PROGRAM ASC SUBTOTAL | | 5,567,927 | 5,567,927 | 5,659,935 | | 5,659,935 |
| DIVISION 01 SUBTOTAL | | 12,909,537 | 12,909,537 | 13,367,277 | | 13,367,277 |

TIME: 00:35
PAGE: 68
DEPT: JUW

CITY AND COUNTY OF SAN FRANCISCO
PHASE C EXPENDITURE DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

REPORT: BPR-C-EXP
DATE: 01/13/05

DEPARTMENT: JUW
DIVISION: 02
PROGRAM: AKE
FUND_TYPE: 1G
FUND: AGF
SUBFUND: AAA
INDEX_CODE: 125007
PROJECT: *****
GRANT: *****

JUVENILE PROBATION
JUVENILE HALL
JUVENILE HALL
GENERAL FUND
GENERAL FUND
GF-NON-PROJECT-CONTROLLED
JUVENILE HALL-G/F

| CHAR OBJ | OBJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|-------------------|----------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 001 001 | PERMANENT SALARIES-HISC | 5,034,327 | 5,034,327 | 5,155,303 | | 5,155,303 |
| 001 005 | TEMP SALARIES-HISC | 622,742 | 622,742 | 622,742 | | 622,742 |
| 001 009 | PRENTON PAY | 186,334 | 186,334 | 186,334 | | 186,334 |
| 001 011 | OVERTIME | 820,302 | 820,302 | 576,952 | | 576,952 |
| 001 012 | HOLIDAY PAY | 200,000 | 200,000 | 200,000 | | 200,000 |
| 013 013 | RETIREMENT | 941,605 | 941,605 | 1,100,445 | | 1,100,445 |
| 013 014 | SOCIAL SECURITY | 255,605 | 255,605 | 169,596 | | 169,596 |
| 013 015 | HEALTH SERVICE | 573,728 | 573,728 | 650,973 | | 650,973 |
| 013 016 | DENTAL COVERAGE | 110,446 | 110,446 | 125,698 | | 125,698 |
| 013 017 | UNEMPLOYMENT INSURANCE | 15,100 | 15,100 | 14,833 | | 14,833 |
| 013 019 | OTHER FRINGE BENEFITS | 46,618 | 46,618 | 49,679 | | 49,679 |
| 021 022 | TRAINING | 30,000 | 30,000 | 30,000 | | 30,000 |
| 021 035 | OTHER CURRENT EXPENSES | 11,000 | 11,000 | 11,000 | | 11,000 |
| 040 040 | MATERIALS & SUPPLIES BUDGET ONLY | 71,000 | 71,000 | 71,000 | | 71,000 |
| 040 046 | FOOD | 251,000 | 251,000 | 251,000 | | 251,000 |
| 060 060 | EQUIPMENT PURCHASE | 229,771 | 229,771 | | | |
| GRANT ***** | SUBTOTAL | 9,399,578 | 9,399,578 | 9,215,555 | | 9,215,555 |
| PROJECT ***** | SUBTOTAL | 9,399,578 | 9,399,578 | 9,215,555 | | 9,215,555 |
| INDEX_CODE 125007 | SUBTOTAL | 9,399,578 | 9,399,578 | 9,215,555 | | 9,215,555 |
| SUBFUND AAA | SUBTOTAL | 9,399,578 | 9,399,578 | 9,215,555 | | 9,215,555 |
| FUND AGF | SUBTOTAL | 9,399,578 | 9,399,578 | 9,215,555 | | 9,215,555 |
| FUND_TYPE 1G | SUBTOTAL | 9,399,578 | 9,399,578 | 9,215,555 | | 9,215,555 |
| PROGRAM AKE | SUBTOTAL | 9,399,578 | 9,399,578 | 9,215,555 | | 9,215,555 |

TIME: 00:35
PAGE: 69
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C EXPENDITURE DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

REPORT: BPR-C-EXP
DATE: 01/13/05

DEPARTMENT: JUV JUVENILE PROBATION
DIVISION: 02 JUVENILE HALL
PROGRAM: AKS JUVENILE HALL REPLACEMENT DEBT PAYMENT
FUND_TYPE: IG GENERAL FUND
FUND: AGF GENERAL FUND
SUBFUND: AAA GF-NON-PROJECT-CONTROLLED
INDEX_CODE: 120075 JUVENILE HILE REPLACEMENT DEBT PYMT
PROJECT: *****
GRANT: *****

| CHAR OBJ OBJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|---|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 021 030 RENTS & LEASES-BUILDINGS & STRUCT | | | 1,701,600 | | 1,701,600 |
| GRANT ***** SUBTOTAL | | | 1,701,600 | | 1,701,600 |
| PROJECT ***** SUBTOTAL | | | 1,701,600 | | 1,701,600 |
| INDEX_CODE 120075 SUBTOTAL | | | 1,701,600 | | 1,701,600 |
| SUBFUND AAA SUBTOTAL | | | 1,701,600 | | 1,701,600 |
| FUND AGF SUBTOTAL | | | 1,701,600 | | 1,701,600 |
| FUND_TYPE IG SUBTOTAL | | | 1,701,600 | | 1,701,600 |
| PROGRAM AKS SUBTOTAL | | | 1,701,600 | | 1,701,600 |
| DIVISION 02 SUBTOTAL | 9,399,578 | 9,399,578 | 10,917,155 | | 10,917,155 |

REPORT:RPR-C-EXP
 DATE :01/13/05
 TIME: 08:35
 PAGE: 70
 DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C EXPENDITURE DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

DEPARTMENT:JUV JUVENILE PROBATION
 DIVISION :03 CHILDREN'S BASELINE
 PROGRAM :AKF LOG CABIN RANCH
 FUND_TYPE :IG GENERAL FUND
 FUND :AGF GENERAL FUND
 SUBFUND :AAA GF-NON-PROJECT-CONTROLLED
 INDEX_CODE:125008 LOG CABIN- G/F
 PROJECT :*****
 GRANT :*****

| CHAR | OBJ | OBJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|------------|--------|------------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 001 | 001 | PERMANENT SALARIES-MISC | 910,145 | 910,145 | 926,129 | | 926,129 |
| 001 | 005 | TEMP SALARIES-MISC | 80,000 | 80,000 | 80,000 | | 80,000 |
| 001 | 009 | PREMIUM PAY | 38,566 | 38,566 | 38,566 | | 38,566 |
| 001 | 011 | OVERTIME | 49,037 | 49,037 | 49,037 | | 49,037 |
| 001 | 012 | HOLIDAY PAY | 34,000 | 34,000 | 34,000 | | 34,000 |
| 013 | 013 | RETIREMENT | 158,822 | 158,822 | 187,004 | | 187,004 |
| 013 | 014 | SOCIAL SECURITY | 40,205 | 40,205 | 40,567 | | 40,567 |
| 013 | 015 | HEALTH SERVICE | 91,715 | 91,715 | 103,230 | | 103,230 |
| 013 | 016 | DENTAL COVERAGE | 18,126 | 18,126 | 20,410 | | 20,410 |
| 013 | 017 | UNEMPLOYMENT INSURANCE | 2,446 | 2,446 | 2,478 | | 2,478 |
| 013 | 019 | OTHER FRINGE-BENEFITS | 11,780 | 11,780 | 11,877 | | 11,877 |
| 021 | 022 | TRAINING | 5,000 | 5,000 | 5,000 | | 5,000 |
| 021 | 027 | PROFESSIONAL & SPECIALIZED SERVICE | 5,820 | 5,820 | 5,820 | | 5,820 |
| 021 | 035 | OTHER CURRENT EXPENSES | 2,000 | 2,000 | 2,000 | | 2,000 |
| 040 | 040 | MATERIALS & SUPPLIES BUDGET ONLY | 54,700 | 54,700 | 54,700 | | 54,700 |
| 081 | 081 | SERVICES OF OTHER DEPTS (AAO FUND | 81,206 | 81,206 | 81,206 | | 81,206 |
| GRANT | ***** | SUBTOTAL | 1,662,868 | 1,662,868 | 1,721,424 | | 1,721,424 |
| PROJECT | ***** | SUBTOTAL | 1,662,868 | 1,662,868 | 1,721,424 | | 1,721,424 |
| INDEX_CODE | 125008 | SUBTOTAL | 1,662,868 | 1,662,868 | 1,721,424 | | 1,721,424 |
| SUBFUND | AAA | SUBTOTAL | 1,662,868 | 1,662,868 | 1,721,424 | | 1,721,424 |
| FUND | AGF | SUBTOTAL | 1,662,868 | 1,662,868 | 1,721,424 | | 1,721,424 |
| FUND_TYPE | IG | SUBTOTAL | 1,662,868 | 1,662,868 | 1,721,424 | | 1,721,424 |
| PROGRAM | AKF | SUBTOTAL | 1,662,868 | 1,662,868 | 1,721,424 | | 1,721,424 |

REPORT: BPR-C-EXP
 DATE: 01/13/05
 CITY AND COUNTY OF SAN FRANCISCO
 PHASE C EXPENDITURE DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

TIME: 00:35
 PAGE: 71
 DEPT: JUV

DEPARTMENT: JUV
 DIVISION : 03
 PROGRAM : CAQ
 FUND_TYPE : 1G
 FUND : 1AGF
 SUBFUND : AAAA
 INDEX_CODE : 125023
 PROJECT : *****
 GRANT : *****

JUVENILE PROBATION
 CHILDREN'S BASELINE
 CHILDREN'S SVCS - NON-CHILDREN'S FUND
 GENERAL FUND
 GENERAL FUND
 GF-NON-PROJECT-CONTROLLED
 GIRLS OUTREACH PROGRAM CF

| CHAR OBJ | OBJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|----------|---------------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 021 | 027 PROFESSIONAL & SPECIALIZED SERVIC | 37,000 | 37,000 | 37,000 | | 37,000 |
| | GRANT ***** SUBTOTAL | 37,000 | 37,000 | 37,000 | | 37,000 |
| | PROJECT ***** SUBTOTAL | 37,000 | 37,000 | 37,000 | | 37,000 |
| | INDEX_CODE 125023 SUBTOTAL | 37,000 | 37,000 | 37,000 | | 37,000 |

CITY AND COUNTY OF SAN FRANCISCO
PHASE C EXPENDITURE DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

TIME: 00:35
PAGE: 72
DEPT: JUV

REPORT:PRC-EXP
DATE :01/13/05

DEPARTMENT: JUV
DIVISION : 03
PROGRAM : CAQ
FUND_TYPE : 1G
FUND : FAGF
SUBFUND : AAA
INDEX_CODE : 125024
PROJECT : *****
GRANT : *****

JUVENILE PROBATION
CHILDREN'S BASELINE
CHILDREN'S SVCS - NON-CHILDREN'S FUND
GENERAL FUND
GENERAL FUND
GF-NON-PROJECT-CONTROLLED
SERIOUS REPEAT OFFENDERS CF

| CHAR OBJ | OBJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|------------|---------------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 021 | 027 PROFESSIONAL & SPECIALIZED SERVIC | 55,000 | 55,000 | 55,000 | | 55,000 |
| GRANT | ***** | 55,000 | 55,000 | 55,000 | | 55,000 |
| PROJECT | ***** | 55,000 | 55,000 | 55,000 | | 55,000 |
| INDEX_CODE | 125024 | 55,000 | 55,000 | 55,000 | | 55,000 |
| | SUBTOTAL | | | | | |

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C EXPENDITURE DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION: 03 CHILDREN'S BASELINE
 PROGRAM: 0CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
 FUND_TYPE: 116 GENERAL FUND
 FUND: 1000 GENERAL FUND
 SUBFUND: AAA GF-NON-PROJECT-CONTROLLED
 INDEX_CODE: 125026 JPD PARENTING CF
 PROJECT: *****
 GRANT: *****

| CHAR OBJ | OBJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|----------|---------------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 021 | 027 PROFESSIONAL & SPECIALIZED SERVIC | 92,000 | 92,000 | 92,000 | | 92,000 |
| | GRANT ***** SUBTOTAL | 92,000 | 92,000 | 92,000 | | 92,000 |
| | PROJECT ***** SUBTOTAL | 92,000 | 92,000 | 92,000 | | 92,000 |
| | INDEX_CODE 125026 SUBTOTAL | 92,000 | 92,000 | 92,000 | | 92,000 |

REPORT:RPR-C-EXP
 DATE :01/13/05
 TIME: 00:35
 PAGE: 74
 DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C EXPENDITURE DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION : 03 CHILDREN'S BASELINE
 PROGRAM : CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
 FUND_TYPE : 1G GENERAL FUND
 FUND : AGF GENERAL FUND
 SUBFUND : AAA GF-NON-PROJECT-CONTROLLED
 INDEX_CODE : 125027 STREET LAW CLASS CF
 PROJECT : *****
 GRANT : *****

| CHAR OBJ OBJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|---|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 021 027 PROFESSIONAL & SPECIALIZED SERVIC | 10,000 | 10,000 | 10,000 | | 10,000 |
| GRANT ***** SUBTOTAL | 10,000 | 10,000 | 10,000 | | 10,000 |
| PROJECT ***** SUBTOTAL | 10,000 | 10,000 | 10,000 | | 10,000 |
| INDEX_CODE 125027 SUBTOTAL | 10,000 | 10,000 | 10,000 | | 10,000 |
| SUBFUND AAA SUBTOTAL | 194,000 | 194,000 | 194,000 | | 194,000 |
| FUND AGF SUBTOTAL | 194,000 | 194,000 | 194,000 | | 194,000 |
| FUND_TYPE 1G SUBTOTAL | 194,000 | 194,000 | 194,000 | | 194,000 |
| PROGRAM CAQ SUBTOTAL | 194,000 | 194,000 | 194,000 | | 194,000 |
| DIVISION 03 SUBTOTAL | 1,856,868 | 1,856,868 | 1,915,424 | | 1,915,424 |

REPORT: BPR-C-EXP
 DATE: 01/13/05

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C EXPENDITURE DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

TIME: 00:35
 PAGE: 75
 DEPT: JUV

DEPARTMENT: JUV
 DIVISION: 70
 PROGRAM: FAL
 FUND_TYPE: IG
 FUND: AGF
 SUBFUND: AAA
 INDEX_CODE: 125005
 PROJECT: *****
 GRANT: *****

| CHAR | OBJ | OBJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (M/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (M/COLA) |
|----------------------------|-----|-----------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 001 | 001 | PERMANENT SALARIES-MISC | 343,358 | 343,358 | 350,316 | | 350,316 |
| 001 | 009 | PREMIUM PAY | 1,216 | 1,216 | 1,216 | | 1,216 |
| 013 | 013 | RETIREMENT | 11,681 | 11,681 | 24,495 | | 24,495 |
| 013 | 014 | SOCIAL SECURITY | 26,297 | 26,297 | 26,776 | | 26,776 |
| 013 | 015 | HEALTH SERVICE | 35,952 | 35,952 | 39,863 | | 39,863 |
| 013 | 016 | DENTAL COVERAGE | 6,717 | 6,717 | 7,443 | | 7,443 |
| 013 | 017 | UNEMPLOYMENT INSURANCE | 758 | 758 | 775 | | 775 |
| 013 | 019 | OTHER FRINGE BENEFITS | 3,756 | 3,756 | 3,668 | | 3,668 |
| 021 | 027 | PROFESSIONAL & SPECIALIZED SERVIC | 44,908 | 44,908 | 44,908 | | 44,908 |
| 021 | 035 | OTHER CURRENT EXPENSES | 2,400 | 2,400 | 2,400 | | 2,400 |
| 038 | 038 | CITY GRANT PROGRAMS | 1,177,906 | 1,177,906 | 1,177,906 | | 1,177,906 |
| 040 | 040 | MATERIALS & SUPPLIES BUDGET ONLY | 2,500 | 2,500 | 2,500 | | 2,500 |
| 086 | 087 | EXPEND RECOVERY FOR SVCS TO NON-A | -483,750 | -483,750 | -483,750 | | -483,750 |
| GRANT ***** SUBTOTAL | | | 1,173,699 | 1,173,699 | 1,198,517 | | 1,198,517 |
| PROJECT ***** SUBTOTAL | | | 1,173,699 | 1,173,699 | 1,198,517 | | 1,198,517 |
| INDEX_CODE 125005 SUBTOTAL | | | 1,173,699 | 1,173,699 | 1,198,517 | | 1,198,517 |
| SUBFUND AAA SUBTOTAL | | | 1,173,699 | 1,173,699 | 1,198,517 | | 1,198,517 |
| FUND AGF SUBTOTAL | | | 1,173,699 | 1,173,699 | 1,198,517 | | 1,198,517 |
| FUND_TYPE IG SUBTOTAL | | | 1,173,699 | 1,173,699 | 1,198,517 | | 1,198,517 |
| PROGRAM FAL SUBTOTAL | | | 1,173,699 | 1,173,699 | 1,198,517 | | 1,198,517 |
| DIVISION 70 SUBTOTAL | | | 1,173,699 | 1,173,699 | 1,198,517 | | 1,198,517 |
| DEPARTMENT JUV SUBTOTAL | | | 28,847,271 | 28,847,271 | 30,887,768 | | 30,887,768 |

REPORT: BPR-C-POS CITY AND COUNTY OF SAN FRANCISCO
 DATE : 01/13/05 PHASE C POSITION DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

TIME: 00:36
 PAGE: 71
 DEPT: JUV

DEPARTMENT : JUV JUVENILE PROBATION
 ORGANIZATION: JUVAA GENERAL
 PROGRAM : AKC PROBATION SERVICES
 FUND : IGAGFACP GF-CONTINUING PROJECTS
 INDEX CODE : 120055 JUV-TANF PROGRAM
 PROJECT : PJV02201 TANF PROGRAM
 GRANT : *****
 OBJECT : 001 PERMANENT SALARIES-MISC

| JOB CLASS | POS NO. | CLS | TITLE | REF NO. | MIN RATE | MAX RATE | 2004-05 REVISED AMOUNT | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) | |
|------------|----------|-----|------------|---------|----------|----------|------------------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|---------|
| STEP | Z A | | STEP ADJUS | | 0000 T | 0000 | | .00 | .00 | | .00 | | |
| 1003 | C A | | OPERATOR-S | | 1702 B | 2069 | 44,821 | .83 | .00 | | .83 | 45,538 | |
| 1022 | C A | | ADMINISTRA | | 2120 B | 2577 | 11,434 | .17 | .00 | | .17 | 11,617 | |
| 1022 | C AD | | ADMINISTRA | | 2120 B | 2577 | | -.17 | .00 | | -.17 | -11,617 | |
| 1823 | C A | | SENIOR ADP | | 2442 B | 2989 | 77,491 | 1.00 | .00 | | 1.00 | 78,731 | |
| 1840 | C A | | JUNIOR MAN | | 1727 B | 2099 | | .00 | .00 | | .00 | | |
| 8444 | S A | | DEPUTY PRO | | 1777 B | 2880 | | .00 | .00 | | .00 | | |
| 9991M | Z A | | SPECIAL SA | | 0000 T | 0000 | | .00 | .00 | | .00 | | |
| OBJECT 001 | SUBTOTAL | | | | | | | 133,746 | 1.83 | .00 | | 1.83 | 124,269 |

| OBJECT | 005 | TEMP SALARIES-HISC |
|--------------------|-----------|--------------------|
| TEMP E A | TEMPORARY | 0000 T 0000 |
| OBJECT 005 | SUBTOTAL | |
| GRANT ***** | SUBTOTAL | |
| PROJECT PJV02201 | SUBTOTAL | |
| INDEX 120055 | SUBTOTAL | |
| FUND IGAGFACP | SUBTOTAL | |
| PROGRAM AKC | SUBTOTAL | |
| ORGANIZATION JUVAA | SUBTOTAL | |

REPORT:RPR-C-POS
DATE :01/13/05

CITY AND COUNTY OF SAN FRANCISCO
PHASE C POSITION DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

TIME: 09:36
PAGE: 72
DEPT: JUUV

DEPARTMENT : JUUV JUVENILE PROBATION
ORGANIZATION : JUUV01 PROBATION SERVICES
PROGRAM : AKC PROBATION SERVICES
FUND : 16AGFAAA GF-NON-PROJECT-CONTROLLED
INDEX CODE : 125006 JUVENILE PROBATION-SERVIC
PROJECT : *****
GRANT : *****
OBJECT : 001 PERMANENT SALARIES-MISC

| JOB CLASS | POS NO. | CLS TITLE | REF NO. | HIN RATE | MAX T RATE | 2004-05 REVISED AMOUNT | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (M/COLA) |
|------------|----------|------------|---------|----------|------------|------------------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| STEPW | Z A | STEP ADJUS | 0000 | T | 0000 | -321,124 | .00 | | .00 | | -604,734 |
| 1424 | C A | CLERK TYPI | 1375 | B | 1666 | 29,133 | .50 | | .00 | | 22,089 |
| 1426 | C A | SENIOR CLE | 1506 | B | 1827 | 159,267 | 3.00 | | .00 | | 145,543 |
| 1426 | C-A01 | SENIOR CLE | 1506 | B | 1827 | | 1.00 | | .00 | | 48,448 |
| 1430 | C A | TRANSCRIBE | 1506 | B | 1827 | 55,791 | 1.00 | | .00 | | 48,448 |
| 1430 | C A01 | TRANSCRIBE | 1506 | B | 1827 | | 1.00 | | .00 | | 48,448 |
| 1444 | C A | SECRETARY | 1436 | B | 1740 | 90,828 | 2.00 | | .00 | | 92,281 |
| 8414 | S A | SUPV-PROBA | 2607 | B | 3169 | 630,158 | 8.00 | | .00 | | 672,274 |
| 8415 | C A01 | SR SUPV PR | 2862 | B | 3479 | -143,539 | -2.00 | | .00 | | -184,510 |
| 8415 | C A03 | SR SUPV PR | 2862 | B | 3479 | | 1.00 | | .00 | | 92,255 |
| 8415 | S A | SR SUPV PR | 2862 | B | 3479 | | .00 | | .00 | | |
| 8415 | S A02 | SR SUPV-PR | 2862 | B | 3479 | 172,939 | 2.00 | | .00 | | 184,510 |
| 8416 | S A | DIRECTOR, | 2806 | B | 3410 | 90,781 | 1.00 | | .00 | | 92,205 |
| 8444 | S A | DEPUTY PRO | 1777 | B | 2880 | 4,868,277 | 68.00 | | .00 | | 5,111,424 |
| 8444 | S A01 | DEPUTY PRO | 1777 | B | 2880 | | 1.00 | | .00 | | 75,168 |
| 9993M | Z A | SPECIAL-SA | 0000 | T | 0000 | | .00 | | .00 | | |
| 9993M | Z A | ATTRITION | 0000 | T | 0000 | -946,334 | -14.22 | | .00 | | -949,552 |
| OBJECT 001 | SUBTOTAL | | | | | | | | | | |
| | | | | | | | 73.28 | | | 73.28 | 4,894,097 |

OBJECT : 005 TEMP SALARIES-MISC

| | | | | | | | | | | | |
|------------|-----------|------|---|------|--|--------|-----|--|-----|-----|--------|
| TEMP-E-A | TEMPORARY | 0000 | T | 0000 | | 30,000 | .45 | | .00 | | 30,000 |
| OBJECT 005 | SUBTOTAL | | | | | | | | | | |
| | | | | | | | .45 | | | .45 | 30,000 |

TIME: 00:36
PAGE: 73
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C POSITION DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

REPORT: BPR-C-POS
DATE: 01/13/05

DEPARTMENT : JUV JUVENILE PROBATION
ORGANIZATION : JUV01 PROBATION SERVICES
PROGRAM : AKC PROBATION SERVICES
FUND : IGAGFAAA GF-NON-PROJECT-CONTROLLED
INDEX CODE : 125006 JUVENILE PROBATION SERVICE
PROJECT : *****
GRANT : *****
OBJECT : 009 PREMIUM PAY

| JOB CLASS | POS R NO. | CLS TITLE | REF NO. | MIN RATE | MAX T RATE | 2004-05 REVISED AMOUNT | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|---------------------|-----------|------------|---------|----------|------------|------------------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| PREM E A | 009 | PREMIUM PA | 0000 | 0000 | 0000 | 25,000 | .00 | .00 | .00 | .00 | 25,000 |
| OBJECT 009 SUBTOTAL | | | | | | 25,000 | .00 | .00 | .00 | .00 | 25,000 |

| OBJECT | 1011 | OVERTIME | | | | | | | | | |
|---------------------|------|----------|--------|-----|-----|--------|-----|-----|-----|-----|--------|
| OVERN E A | 0000 | T 0000 | 86,400 | .00 | .00 | 86,400 | | | | | |
| OBJECT 011 SUBTOTAL | | | | | | 86,400 | .00 | .00 | .00 | .00 | 86,400 |

| OBJECT | 012 | HOLIDAY PAY | | | | | | | | | |
|------------------------|------|-------------|--------|-----|-----|-----------|-------|-----|-----|-------|-----------|
| HOLIM E A | 0000 | T 0000 | 16,000 | .00 | .00 | 16,000 | | | | | |
| OBJECT 012 SUBTOTAL | | | | | | 16,000 | .00 | .00 | .00 | .00 | 16,000 |
| GRANT ***** SUBTOTAL | | | | | | 4,843,577 | 73.73 | .00 | .00 | 73.73 | 5,051,497 |
| PROJECT ***** SUBTOTAL | | | | | | 4,843,577 | 73.73 | .00 | .00 | 73.73 | 5,051,497 |
| INDEX 125006 SUBTOTAL | | | | | | 4,843,577 | 73.73 | .00 | .00 | 73.73 | 5,051,497 |
| FUND IGAGFAAA SUBTOTAL | | | | | | 4,843,577 | 73.73 | .00 | .00 | 73.73 | 5,051,497 |

REPORT: BPR-C-POS CITY AND COUNTY OF SAN FRANCISCO TIME: 00:36
 DATE: 01/13/05 PHASE C POSITION DETAIL TURNAROUND REPORT PAGE: 74
 BUDGET YEAR: 2005-06 DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION
 ORGANIZATION: JUV01 PROBATION SERVICES
 PROGRAM: AKC PROBATION SERVICES
 FUND: 2SPFFGNC GRANTS, NON-PROJECT, CONTINUING
 INDEX CODE: 120115 FY00/01-CBCC STDS & TRAINING GRANT
 PROJECT: *****
 GRANT: JWSTC003 FY02-03 CBCC STANDARDS & TRAINING GRANT
 OBJECT: 1011 OVERTIME

| JOB CLASS | POS NO. | CLS TITLE | REF NO. | MIN RATE | MAX RATE | 2004-05 REVISED AMOUNT | 2005-06 BASE COUNT | 2005-06 BASE (W/COLA) | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|-----------|----------|-----------|---------|----------|----------|------------------------|--------------------|-----------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| OVERTIME | A | OVERTIME | - | 0000 | T 0000 | | .00 | | | | .00 | |
| OBJECT | 011 | SUBTOTAL | | | | | .00 | | | | .00 | |
| GRANT | JWSTC003 | SUBTOTAL | | | | | .00 | | | | .00 | |
| PROJECT | ***** | SUBTOTAL | | | | | .00 | | | | .00 | |
| INDEX | 120115 | SUBTOTAL | | | | | .00 | | | | .00 | |
| FUND | 2SPFFGNC | SUBTOTAL | | | | | .00 | | | | .00 | |
| PROGRAM | AKC | SUBTOTAL | | | | 4,843,577 | 73.73 | 5,051,497 | .00 | | 73.73 | 5,051,497 |

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C POSITION DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

DEPARTMENT : JUV
 ORGANIZATION : JUV01
 PROGRAM : JASC
 FUND : 16AGFAAA
 INDEX CODE : 125009
 PROJECT : *****
 GRANT : *****
 OBJECT : 1001

JUVENILE PROBATION
 PROBATION SERVICES
 ADMINISTRATION
 GF-NON-PROJECT-CONTROLLED
 JUVENILE COURT ADMIN-G/F

PERMANENT SALARIES-HESC

| JOB CLASS | POS NO. | CLS | TITLE | REF NO. | MIN RATE | MAX RATE | 2004-05 REVISED AMOUNT | 2005-06 BASE COUNT | 2005-06 BASE TOTAL (W/COLA) | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|-----------|---------|-----|------------|---------|----------|----------|------------------------|--------------------|-----------------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| STEP | Z A | | STEP ADJUS | 0000 | T | 0000 | 71,278 | .00 | 81,487 | .00 | .00 | .00 | 81,487 |
| 0111 | C A | | BOARD/COMH | 25 | D | 25 | 4,200 | .00 | 4,200 | .00 | .00 | .00 | 4,200 |
| 1003 | C A | | OPERATOR-S | 1702 | B | 2069 | 9,327 | .17 | 9,327 | .00 | .00 | .17 | 9,327 |
| 1023 | C A | | ADMINISTRA | 2577 | B | 3132 | 81,745 | 1.00 | 83,053 | .00 | .00 | 1.00 | 83,053 |
| 1024 | C A | | ADMINISTRA | 2772 | B | 3369 | 87,931 | 1.00 | 89,338 | .00 | .00 | 1.00 | 89,338 |
| 1043 | C A | | ENGINEER-S | 3103 | B | 3901 | 101,616 | 1.00 | 103,445 | .00 | .00 | 1.00 | 103,445 |
| 1053 | C A | | BUSINESS A | 2615 | B | 3289 | 64,302 | .75 | 65,412 | .00 | .00 | .75 | 65,412 |
| 1070 | C A | | PROJECT DI | 3537 | B | 4197 | 109,542 | 1.00 | 111,295 | .00 | .00 | 1.00 | 111,295 |
| 1203 | C A | | PERSONNEL | 1765 | B | 2145 | 55,985 | 1.00 | 56,881 | .00 | .00 | 1.00 | 56,881 |
| 1204 | C A | | SENIOR PER | 1698 | B | 2063 | 9,153 | .17 | 9,300 | .00 | .00 | .17 | 9,300 |
| 1204 | C AD | | SENIOR PER | 1698 | B | 2063 | | -.17 | -9,300 | .00 | .00 | -.17 | -9,300 |
| 1222 | C A | | SENIOR PAY | 1899 | B | 2247 | 117,293 | 2.00 | 119,170 | .00 | .00 | 2.00 | 119,170 |
| 1244 | C A | | SENIOR PER | 2527 | B | 3072 | 80,179 | 1.00 | 81,462 | .00 | .00 | 1.00 | 81,462 |
| 1246 | C A | | PRINCIPAL | 2997 | B | 3643 | 16,164 | 1.00 | 16,603 | .00 | .00 | 1.00 | 16,603 |
| 1270 | C A | | DEPARTMENT | 2933 | B | 3566 | 78,795 | .83 | 80,031 | .00 | .00 | .83 | 80,031 |
| 1270 | C AD | | DEPARTMENT | 2933 | B | 3566 | | -.83 | -80,031 | .00 | .00 | -.83 | -80,031 |
| 1446 | C A | | SECRETARY | 1658 | B | 2014 | 52,565 | 1.00 | 53,406 | .00 | .00 | 1.00 | 53,406 |
| 1454 | C A | | EXECUTIVE | 2140 | B | 2602 | 135,824 | 2.00 | 137,997 | .00 | .00 | 2.00 | 137,997 |
| 1544 | C A | | SECRETARY, | 2348 | B | 2855 | 74,516 | 1.00 | 75,708 | .00 | .00 | 1.00 | 75,708 |
| 1652 | C A | | SENIOR ACC | 1638 | B | 1990 | 51,939 | 1.00 | 52,770 | .00 | .00 | 1.00 | 52,770 |
| 1652 | C A | | SENIOR ACC | 1960 | B | 2383 | 62,196 | 1.00 | 63,191 | .00 | .00 | 1.00 | 63,191 |
| 3706 | C A | | TELEPHONE | 1313 | B | 1592 | 48,214 | 1.00 | 48,216 | .00 | .00 | 1.00 | 48,216 |
| 1624 | C A | | PRINCIPAL | 2955 | B | 3470 | 90,567 | 1.00 | 92,026 | .00 | .00 | 1.00 | 92,026 |
| 1644 | C A | | SENIOR MAN | 2247 | B | 2732 | 71,305 | 1.00 | 72,446 | .00 | .00 | 1.00 | 72,446 |
| 1932 | C A | | ASSISTANT | 1320 | B | 1600 | | .00 | | .00 | .00 | .00 | |
| 1934 | C A | | STOREKEEPE | 1447 | B | 1752 | 45,727 | 1.00 | 46,459 | .00 | .00 | 1.00 | 46,459 |
| 1936 | C A | | SENIOR STO | 1539 | B | 1867 | 48,729 | 1.00 | 49,509 | .00 | .00 | 1.00 | 49,509 |
| 1938 | C A | | STORES-AND | 1867 | B | 2269 | | .00 | | .00 | .00 | .00 | |
| 2708 | C A | | CUSTODIAN, | 1361 | B | 1674 | 174,766 | 4.00 | 177,562 | .00 | .00 | 4.00 | 177,562 |
| 2716 | C A | | CUSTODIAL | 1517 | B | 1840 | 48,024 | 1.00 | 48,792 | .00 | .00 | 1.00 | 48,792 |
| 6321 | C A | | CASHIER II | 1470 | B | 1782 | 46,510 | 1.00 | 47,254 | .00 | .00 | 1.00 | 47,254 |
| 6138 | C A | | INDUSTRIAL | 2868 | B | 3486 | 75,517 | 1.00 | 76,441 | .00 | .00 | 1.00 | 76,441 |
| 7120 | C A | | BUILDINGS | 3424 | B | 3424 | 89,366 | 1.00 | 90,796 | .00 | .00 | 1.00 | 90,796 |
| 7205 | C A | | CHIEF STAT | 2957 | B | 2957 | 77,178 | 1.00 | 78,413 | .00 | .00 | 1.00 | 78,413 |
| 7334 | C A | | STATIONARY | 2351 | B | 2351 | 306,806 | 5.00 | 311,715 | .00 | .00 | 5.00 | 311,715 |
| 7524 | C A | | INSTITUTIO | 1320 | B | 1600 | 125,280 | 3.00 | 127,284 | .00 | .00 | 3.00 | 127,284 |
| 8142 | C A | | PUBLIC DEF | 2274 | B | 2764 | | .00 | | .00 | .00 | .00 | |
| 8336 | C A | | MANAGER, F | 3273 | B | 3978 | 105,903 | 1.00 | 107,564 | .00 | .00 | 1.00 | 107,564 |
| 8413 | S A | | ASST. CHIE | 3479 | B | 4229 | 112,585 | 1.00 | 114,351 | .00 | .00 | 1.00 | 114,351 |

CITY AND COUNTY OF SAN FRANCISCO
PHASE C POSITION DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

REPORT: RPR-C-POS
DATE : 01/13/05
TIME: 00:36
PAGE: 76
DEPT: JUV

DEPARTMENT : JUV
ORGANIZATION : JUV01
PROGRAM : ASC
FUND : 16AGFAAA
INDEX CODE : 125009
PROJECT : *****
GRANT : *****
OBJECT : 001

JUVENILE PROBATION
PROBATION SERVICES
ADMINISTRATION
GF-NON-PROJECT-CONTROLLED
JUVENILE COURT ADMIN-67F
PERMANENT SALARIES-MISC

| JOB CLASS | POS NO. | CLS TITLE | REF NO. | MIN RATE | MAX RATE | T | 2004-05 REVISED AMOUNT | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|---------------------|---------|------------|---------|----------|----------|---|------------------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| 8418 | S A | CHIEF PROB | 4570 | B | 5556 | | 147,912 | 1.00 | .00 | .00 | 1.00 | 150,232 |
| 9991M | Z A | SPECIAL SA | 0000 | T | 0000 | | | .00 | .00 | .00 | .00 | .00 |
| 9993H | Z A | ATTRITION | 0000 | T | 0000 | | -580,992 | -8.25 | .00 | .00 | -8.25 | -591,740 |
| OBJECT 001 SUBTOTAL | | | | | | | 2,298,480 | 32.67 | .00 | .00 | 32.67 | 2,342,055 |

| OBJECT | 005 | TEMP SALARIES-MISC | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|---------------------|-----|--------------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| TEMPN | E A | TEMPORARY | 0000 | T | 0000 | .42 | 28,000 |
| OBJECT 005 SUBTOTAL | | | | | | | 28,000 |

| OBJECT | 009 | PREMIUM PAY | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|---------------------|-----|-------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| PREMI | E A | PREMIUM PA | 0000 | T | 0000 | .00 | 54,000 |
| OBJECT 009 SUBTOTAL | | | | | | | 54,000 |

| OBJECT | 011 | OVERTIME | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|---------------------|-----|----------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| OVERM | E A | OVERTIME | 0000 | T | 0000 | .00 | 30,000 |
| OBJECT 011 SUBTOTAL | | | | | | | 30,000 |

REPORT:PR-C-POS CITY AND COUNTY OF SAN FRANCISCO
 DATE :01/13/05 PHASE C POSITION DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

TIME: 00:36
 PAGE: 77
 DEPT: JUV

DEPARTMENT : JUV JUVENILE PROBATION
 ORGANIZATION : JUV01 PROBATION SERVICES
 PROGRAM : ASC ADMINISTRATION
 FUND : 16AGFAAA GF-NON-PROJECT-CONTROLLED
 INDEX CODE : 125009 JUVENILE COURT ADMIN-67F
 PROJECT : *****
 GRANT : *****
 OBJECT : 1012 HOLIDAY PAY

| JOB CLASS | POS NO. | CLS TITLE | REF NO. | HOLIDAY PA | 0000 | T | 0000 | 2004-05 REVISED AMOUNT | 2005-06 BASE COUNT | 2005-06 BASE TOTAL (W/COLA) | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|--------------|----------|------------|---------|------------|------|---|-----------|------------------------|--------------------|-----------------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| HOLIDAY | E A | HOLIDAY PA | | | | | | 16,000 | .00 | 16,000 | .00 | | .00 | 16,000 |
| OBJECT | 012 | SUBTOTAL | | | | | | 16,000 | .00 | 16,000 | .00 | | .00 | 16,000 |
| GRANT | ***** | SUBTOTAL | | | | | 2,426,480 | 33.09 | 33.09 | 2,470,055 | .00 | | 33.09 | 2,470,055 |
| PROJECT | ***** | SUBTOTAL | | | | | 2,426,480 | 33.09 | 33.09 | 2,470,055 | .00 | | 33.09 | 2,470,055 |
| INDEX | 125009 | SUBTOTAL | | | | | 2,426,480 | 33.09 | 33.09 | 2,470,055 | .00 | | 33.09 | 2,470,055 |
| FUND | 16AGFAAA | SUBTOTAL | | | | | 2,426,480 | 33.09 | 33.09 | 2,470,055 | .00 | | 33.09 | 2,470,055 |
| PROGRAM | ASC | SUBTOTAL | | | | | 2,426,480 | 33.09 | 33.09 | 2,470,055 | .00 | | 33.09 | 2,470,055 |
| ORGANIZATION | JUV01 | SUBTOTAL | | | | | 7,270,057 | 106.82 | 106.82 | 7,521,552 | .00 | | 106.82 | 7,521,552 |

REPORT: RPR-C-POS
 DATE: 01/13/05
 CITY AND COUNTY OF SAN FRANCISCO
 PHASE C POSITION DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

TIME: 00:36
 PAGE: 78
 DEPT: JUV

DEPARTMENT : JUV
 ORGANIZATION : JUV02
 PROGRAM : JAKE
 FUND : 1GAGFAAA
 INDEX CODE : 125007
 PROJECT : *****
 GRANT : *****
 OBJECT : 001
 JUVENILE PROBATION
 JUVENILE HALL
 JUVENILE HALL
 GF-NON-PROJECT-CONTROLLED
 JUVENILE HALL-G7F
 PERMANENT SALARIES-HISC

| JOB CLASS | POS R NO. | CLS TITLE | REF NO. | MIN RATE | MAX RATE | 2004-05 REVISED AMOUNT | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|---------------------|-----------|------------|---------|----------|----------|------------------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| STEPN | Z A | STEP ADJUS | 0000 | I | 0000 | -26,131 | .00 | .00 | | .00 | -23,273 |
| 1424 | C A | CLERK TYPI | 1375 | B | 1666 | 40,004 | .75 | .00 | | .75 | 33,134 |
| 1444 | C A | SECRETARY | 1436 | B | 1740 | 90,828 | 2.00 | .00 | | 2.00 | 92,281 |
| 2604 | C A | FOOD SERVI | 1200 | B | 1454 | 227,696 | 6.00 | .00 | | 6.00 | 231,339 |
| 2654 | C A | COOK | 1600 | B | 1941 | 151,980 | 3.00 | .00 | | 3.00 | 154,412 |
| 2656 | C A | CHEF | 1805 | B | 2194 | 57,263 | 1.00 | .00 | | 1.00 | 58,179 |
| 2770 | C A | SENIOR LAU | 1342 | B | 1626 | 84,877 | 2.00 | .00 | | 2.00 | 86,235 |
| 8318 | S A | COUNSELOR | 2009 | B | 2442 | 446,153 | 7.00 | .00 | | 7.00 | 453,291 |
| 8320 | C A01 | COUNSELOR- | 1670 | B | 2028 | -211,723 | -4.00 | .00 | | -4.00 | -215,111 |
| 8320 | S A02 | COUNSELOR- | 1670 | B | 2028 | 4,353,558 | 82.25 | .00 | | 82.25 | 4,423,215 |
| 8322 | C A01 | SENIOR COU | 2130 | B | 2589 | -112,171 | -2.00 | .00 | | -2.00 | -137,308 |
| 8322 | S A | SENIOR COU | 2130 | B | 2589 | | .00 | .00 | | .00 | |
| 8322 | S A02 | SENIOR COU | 2130 | B | 2589 | 608,156 | 9.00 | .00 | | 9.00 | 617,887 |
| 8322 | S A03 | SENIOR COU | 2130 | B | 2589 | | 1.00 | .00 | | 1.00 | 68,654 |
| 8324 | S A | SUPERVISIN | 2236 | B | 2719 | 354,830 | 5.00 | .00 | | 5.00 | 360,507 |
| 8340 | C A | ASSISTANT | 2209 | B | 2685 | 71,481 | 1.00 | .00 | | 1.00 | 72,602 |
| 8340 | C A01 | ASSISTANT | 2209 | B | 2685 | | .00 | .00 | | .00 | |
| 8340 | S A02 | ASSISTANT | 2209 | B | 2685 | | .00 | .00 | | .00 | |
| 8344 | S A | DIRECTOR, | 2890 | B | 3513 | 93,523 | 1.00 | .00 | | 1.00 | 94,990 |
| 9993N | Z A | SPECIAL SA | 0000 | I | 0000 | | .00 | .00 | | .00 | |
| 9993N | Z A | ATTRITION | 0000 | I | 0000 | -1,195,997 | -21.94 | .00 | | -21.94 | -1,215,731 |
| 9998N | Z A | SALARY SAV | 0000 | I | 0000 | | .00 | .00 | | .00 | |
| OBJECT-001-SUBTOTAL | | | | | | | 5-0347327 | 95.06 | | 95.06 | 5,155,303 |

REPORT: BPR-C-POS CITY AND COUNTY OF SAN FRANCISCO
 DATE: 10/13/05 PHASE C POSITION DETAIL TURMAROUND REPORT
 BUDGET YEAR 2005-06

TIME: 00:36
 PAGE: 79
 DEPT: JUV

DEPARTMENT : JUV JUVENILE PROBATION
 ORGANIZATION : JUV02 JUVENILE HALL
 PROGRAM : AKE JUVENILE HALL
 FUND : 1GAGFAAA GF-NON-PROJECT-CONTROLLED
 INDEX CODE : 125007 JUVENILE HALL-G/F
 PROJECT : *****
 GRANT : *****
 OBJECT : 005 TEMP SALARIES-MISC

| JOB CLASS | POS NO. | CLS TITLE | REF NO. | MIN RATE | HAX T RATE | 2004-05 REVISED AMOUNT | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|-----------|---------|-----------|---------|----------|------------|------------------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| TEMP E A | | TEMPORARY | | 0000 | T 0000 | 622,742 | 9.32 | | .00 | 9.32 | 622,742 |
| OBJECT | 005 | SUBTOTAL | | | | 622,742 | 9.32 | | .00 | 9.32 | 622,742 |

| OBJECT | PREMIUM PAY | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|-------------|-------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| PREMIUM E A | PREMIUM PA | 0000 | T 0000 | 186,334 | .00 | 186,334 |
| OBJECT | 009 | SUBTOTAL | | 186,334 | .00 | 186,334 |

| OBJECT | OVERTIME | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|-------------|----------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| OVERM E A | OVERTIME | 0000 | T 0000 | 820,302 | 1.00 | 820,302 |
| OVERM E A01 | OVERTIME | 0000 | T 0000 | -243,350 | .00 | -243,350 |
| OBJECT | 011 | SUBTOTAL | | 820,302 | 1.00 | 576,952 |

| OBJECT | HOLIDAY PAY | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|-------------|-------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| HOLIDAY E A | HOLIDAY PA | 0000 | T 0000 | 200,000 | .00 | 200,000 |
| OBJECT | 012 | SUBTOTAL | | 200,000 | .00 | 200,000 |

| GRANT | SUBTOTAL | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|---------------|----------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| PROJECT ***** | SUBTOTAL | 6,863,705 | 103.38 | 6,741,331 | 103.38 | 6,741,331 |
| INDEX 125007 | SUBTOTAL | 6,863,705 | 103.38 | 6,741,331 | 103.38 | 6,741,331 |

| FUND | SUBTOTAL | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|--------------------|----------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| FUND 1GAGFAAA | SUBTOTAL | 6,863,705 | 103.38 | 6,741,331 | 103.38 | 6,741,331 |
| PROGRAM AKE | SUBTOTAL | 6,863,705 | 103.38 | 6,741,331 | 103.38 | 6,741,331 |
| ORGANIZATION JUV02 | SUBTOTAL | 6,863,705 | 103.38 | 6,741,331 | 103.38 | 6,741,331 |

CITY AND COUNTY OF SAN FRANCISCO
PHASE C POSITION DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

DEPARTMENT : JUV
ORGANIZATION : JUV03
PROGRAM : AKF
FUND : 16AGFAAA
INDEX CODE : 125008
PROJECT : *****
GRANT : *****
OBJECT : 001

JUVENILE PROBATION
CHILDREN'S BASELINE
LOG CABIN RANCH
GF-NON-PROJECT-CONTROLLED
LOG CABIN- 67F

PERMANENT SALARIES-MISC

| JOB CLASS | POS R NO. | CLS TITLE | REF NO. | MIN RATE | MAX T RATE | 2004-05 REVISED AMOUNT | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|---------------------|-----------|------------|---------|----------|------------|------------------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| STEPH Z A | | STEP ADJUS | 0000 T | 0000 | 0000 | 36,582 | .00 | .00 | .00 | .00 | 36,582 |
| 1444 C A | | SECRETARY | 1436 B | 1740 | 1740 | 46,141 | 1.00 | .00 | .00 | 1.00 | 46,141 |
| 2654 C A | | COOK | 1600 B | 1941 | 1941 | 94,191 | 1.83 | .00 | .00 | 1.83 | 94,191 |
| 2656 C A | | CHEF | 1805 B | 2194 | 2194 | 97,734 | .17 | .00 | .00 | .17 | 97,734 |
| 7341 C A | | STATIONARY | 2593 B | 2593 | 2593 | 67,677 | 1.00 | .00 | .00 | 1.00 | 67,677 |
| 8321 S A | | COUNSELOR, | 1796 B | 2183 | 2183 | 569,763 | 10.00 | .00 | .00 | 10.00 | 569,763 |
| 8323 S A | | SENIOR COU | 1876 B | 2281 | 2281 | 178,602 | 3.00 | .00 | .00 | 3.00 | 178,602 |
| 8330 S A | | DIRECTOR, | 2582 B | 3138 | 3138 | 84,850 | 1.00 | .00 | .00 | 1.00 | 84,850 |
| 9991N Z A | | SPECIAL SA | 0000 T | 0000 | 0000 | .00 | .00 | .00 | .00 | .00 | .00 |
| 9993N Z A | | ATTRITION | 0000 T | 0000 | 0000 | -176,935 | -2.89 | .00 | .00 | -2.89 | -176,935 |
| OBJECT 001 SUBTOTAL | | | | | | 910,195 | 15.11 | .00 | .00 | 15.11 | 926,129 |

TEMP SALARIES-MISC

| OBJECT | CLASS | POS R NO. | CLS TITLE | REF NO. | MIN RATE | MAX T RATE | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|---------------------|-------|-----------|-----------|---------|----------|------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| TEMPH E A | | TEMPORARY | 0000 T | 0000 | 0000 | 80,000 | 1.20 | .00 | .00 | 1.20 | 80,000 |
| OBJECT 005 SUBTOTAL | | | | | | 80,000 | 1.20 | .00 | .00 | 1.20 | 80,000 |

PREMIUM PAY

| OBJECT | CLASS | POS R NO. | CLS TITLE | REF NO. | MIN RATE | MAX T RATE | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|---------------------|-------|------------|-----------|---------|----------|------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| PREM E A | | PREMIUM PA | 0000 T | 0000 | 0000 | 38,566 | .00 | .00 | .00 | .00 | 38,566 |
| OBJECT 009 SUBTOTAL | | | | | | 38,566 | .00 | .00 | .00 | .00 | 38,566 |

REPORT: BPR-C-PDS
 DATE: 01/13/05
 TIME: 00:36
 PAGE: 81
 DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C POSITION DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

DEPARTMENT : JUV
 ORGANIZATION : JUV03
 PROGRAM : AKF
 FUND : LGAGFAAA
 INDEX CODE : 125008
 PROJECT : *****
 GRANT : *****
 OBJECT : 011

JUVENILE PROBATION
 CHILDREN'S BASELINE
 LOG CABIN RANCH
 GF-NON-PROJECT-CONTROLLED
 LOG CABIN- 67F

OVERTIME

| JOB CLASS | POS R NO. | CLS TITLE | REF NO. | MIN RATE | MAX RATE | 2004-05 REVISED AMOUNT | 2005-06 BASE COUNT | 2005-06 BASE TOTAL (%/COLA) | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (%/COLA) |
|--------------|-----------|-------------|---------|----------|----------|------------------------|--------------------|-----------------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| OVERTIME | E A | OVERTIME | - | 0000 | 0000 | 49,037 | .00 | 49,037 | .00 | .00 | .00 | 49,037 |
| OBJECT | 011 | SUBTOTAL | | | | 49,037 | .00 | 49,037 | .00 | .00 | .00 | 49,037 |
| OBJECT | 012 | HOLIDAY PAY | | | | | | | | | | |
| HOLIDAY | E A | HOLIDAY PA | | 0000 | 0000 | 34,000 | .00 | 34,000 | .00 | .00 | .00 | 34,000 |
| OBJECT | 012 | SUBTOTAL | | | | 34,000 | .00 | 34,000 | .00 | .00 | .00 | 34,000 |
| GRANT | ***** | SUBTOTAL | | | | 1,111,748 | 16.31 | 1,127,752 | .00 | .00 | 16.31 | 1,127,752 |
| PROJECT | ***** | SUBTOTAL | | | | 1,111,748 | 16.31 | 1,127,752 | .00 | .00 | 16.31 | 1,127,752 |
| INDEX | 125008 | SUBTOTAL | | | | 1,111,748 | 16.31 | 1,127,752 | .00 | .00 | 16.31 | 1,127,752 |
| FUND | LGAGFAAA | SUBTOTAL | | | | 1,111,748 | 16.31 | 1,127,752 | .00 | .00 | 16.31 | 1,127,752 |
| PROGRAM | AKF | SUBTOTAL | | | | 1,111,748 | 16.31 | 1,127,752 | .00 | .00 | 16.31 | 1,127,752 |
| ORGANIZATION | JUV03 | SUBTOTAL | | | | 1,111,748 | 16.31 | 1,127,752 | .00 | .00 | 16.31 | 1,127,752 |

DEPARTMENT :JUV
 ORGANIZATION:JUV70
 PROGRAM :FAL
 FUND :1GAGFAAA
 INDEX CODE :125005
 PROJECT :*****
 GRANT :*****
 OBJECT :001

JUVENILE PROBATION
 UNASSIGNED TITLE
 CHILDREN'S BASELINE
 GF-NON-PROJECT-CONTROLLED
 YGC-CHILDREN'S BASELINE

PERMANENT SALARIES-HISC

| JOB CLASS | POS NO. | CLS TITLE | REF NO. | MIN RATE | MAX RATE | 2004-05 REVISED AMOUNT | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|------------|----------|------------|---------|----------|----------|------------------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| STEP | Z A | STEP ADJUS | 0000 T | 0000 | 0000 | -44,369 | .00 | .00 | .00 | .00 | -43,454 |
| 1426 | C A | SENIOR CLE | 1506 B | 1927 | 1927 | 47,685 | 1.00 | .00 | .00 | 1.00 | 48,448 |
| 1444 | C A | SECRETARY | 1436 B | 1740 | 1740 | 45,414 | 1.00 | .00 | .00 | 1.00 | 46,141 |
| 1823 | C A | SENIOR ADM | 2442 B | 2969 | 2969 | 77,491 | 1.00 | .00 | .00 | 1.00 | 78,731 |
| 8417 | C A | DIR, CORNU | 2806 B | 3410 | 3410 | 90,781 | 1.00 | .00 | .00 | 1.00 | 92,205 |
| 9706 | C A | EMPLOYMENT | 2478 B | 3012 | 3012 | 157,226 | 2.00 | .00 | .00 | 2.00 | 159,742 |
| 9708 | C A01 | EMPLOYMENT | 2940 B | 3574 | 3574 | -93,281 | -1.00 | .00 | .00 | -1.00 | -94,774 |
| 9708 | E A | EMPLOYMENT | 2940 B | 3574 | 3574 | .00 | .00 | .00 | .00 | .00 | .00 |
| 9708 | E A02 | EMPLOYMENT | 2940 B | 3574 | 3574 | 93,281 | 1.00 | .00 | .00 | 1.00 | 94,774 |
| 9991M | Z A | SPECIAL SA | 0000 T | 0000 | 0000 | .00 | .00 | .00 | .00 | .00 | .00 |
| 9993H | Z A | ATTRITION | 0000 T | 0000 | 0000 | -30,870 | -49 | .00 | .00 | -49 | -31,497 |
| OBJECT 001 | SUBTOTAL | | | | | 343,358 | 5.51 | .00 | .00 | 5.51 | 350,316 |

| OBJECT | PREMIUM PAY | 2005-06 BASE COUNT | 2005-06 C CHANGE COUNT | 2005-06 PH C CHANGE AMOUNT | 2005-06 C TOTAL COUNT | 2005-06 PH C TOTAL (W/COLA) |
|--------------------|-------------|--------------------|------------------------|----------------------------|-----------------------|-----------------------------|
| PREMIUM E A | PREMIUM PA | 0000 T | 0000 | 0000 | .00 | 1,216 |
| OBJECT 009 | SUBTOTAL | | | | .00 | 1,216 |
| GRANT ***** | SUBTOTAL | | | | 5.51 | 351,532 |
| PROJECT ***** | SUBTOTAL | | | | 5.51 | 351,532 |
| INDEX 125005 | SUBTOTAL | | | | 5.51 | 351,532 |
| FUND 1GAGFAAA | SUBTOTAL | | | | 5.51 | 351,532 |
| PROGRAM FAL | SUBTOTAL | | | | 5.51 | 351,532 |
| ORGANIZATION JUV70 | SUBTOTAL | | | | 5.51 | 351,532 |
| DEPARTMENT JUV | SUBTOTAL | | | | 233.85 | 15,866,416 |

TIME: 00:37
PAGE: 1
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C EQUIPMENT-DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

REPORT:RPR-C-EQP
DATE : 01/13/05

DEPARTMENT: JUV
DIVISION : 01
PROGRAM : ASC
FUND_TYPE : 10
FUND : TAGF
SUBFUND : AAA
INDEX_CODE: 125009
PROJECT : *****
GRANT : *****
OBJECT : 064

JUVENILE PROBATION
PROBATION SERVICES
ADMINISTRATION
GENERAL FUND
GENERAL FUND
GF-NON-PROJECT-CONTROLLED
JUVENILE COURT ADMIN-6/F
EQT LEASE/PURCH - FIN AGY RENEHAL

| EQUIPMENT DESCRIPTION | 2005-06 | | 2005-06 | | 2005-06 | | 2005-06 | | 2005-06 | |
|------------------------------|-----------|------------|-------------------|----------------|--------------------|---------------|-------------------|---------------|-------------------|--|
| | UNIT COST | BASE COUNT | BASE TOTAL AMOUNT | C CHANGE COUNT | PH C CHANGE AMOUNT | C TOTAL COUNT | PH C TOTAL AMOUNT | C TOTAL COUNT | PH C TOTAL AMOUNT | |
| 06400 EQ LEASE/PURCH-FIN AGE | | | 28,366 | | | | | | 28,366 | |
| OBJECT 064 SUBTOTAL | | | 28,366 | | | | | | 28,366 | |
| GRANT ***** SUBTOTAL | | | 28,366 | | | | | | 28,366 | |
| PROJECT ***** SUBTOTAL | | | 28,366 | | | | | | 28,366 | |
| INDEX_CODE 125009 SUBTOTAL | | | 28,366 | | | | | | 28,366 | |
| SUBFUND AAA SUBTOTAL | | | 28,366 | | | | | | 28,366 | |
| FUND AGF SUBTOTAL | | | 28,366 | | | | | | 28,366 | |
| FUND_TYPE IG SUBTOTAL | | | 28,366 | | | | | | 28,366 | |
| PROGRAM ASC SUBTOTAL | | | 28,366 | | | | | | 28,366 | |
| DIVISION 01 SUBTOTAL | | | 28,366 | | | | | | 28,366 | |
| DEPARTMENT JUV SUBTOTAL | | | 28,366 | | | | | | 28,366 | |

TIME: 00:39
PAGE: 63
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C ALL OTHER DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

REPORT: BPR-C-NSAL
DATE: 01/13/05

DEPARTMENT: JUV JUVENILE PROBATION
DIVISION : AA GENERAL
PROGRAM : AKC PROBATION SERVICES
FUND_TYPE : LG GENERAL FUND
FUND : FAGF GENERAL FUND
SUBFUND : ACP GF-CONTINUING PROJECTS
INDEX_CODE: 120055 JUV-TANF PROGRAM
PROJECT : PJ02201 TANF PROGRAM
GRANT : *****

| CHAR | OBJ | SUB | SUB-OBJECT_TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (N/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (N/COLA) |
|----------------------------|-----|-------|-----------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 013 | 013 | 01301 | RETIRE CITY MISC | 166 | 166 | 8,051 | | 8,051 |
| 013 | 013 | 01309 | RETIREMENT NON-CITY (PERS) | 27,056 | 27,056 | 8,051 | | 8,051 |
| 013 | 013 | 01371 | RETIREMENT PICK UP | 1,951 | 1,951 | 3,107 | | 3,107 |
| 013 | 014 | 01401 | SOCIAL SECURITY (OASDI) | 229 | 229 | 7,704 | | 7,704 |
| 013 | 014 | 01402 | SOCIAL SECURITY - MEDICARE (HI ON | 1,941 | 1,941 | 1,802 | | 1,802 |
| 013 | 015 | 01501 | HEALTH SERVICE-CITY MATCH | 7,792 | 7,792 | 7,986 | | 7,986 |
| 013 | 015 | 01571 | DEPENDENT COVERAGE-MISCELLANEOUS | 5,252 | 5,252 | 5,362 | | 5,362 |
| 013 | 016 | 01601 | DENTAL COVERAGE | 2,412 | 2,412 | 2,472 | | 2,472 |
| 013 | 017 | 01701 | UNEMPLOYMENT INSURANCE | 294 | 294 | 274 | | 274 |
| 013 | 019 | 01912 | LONG TERM DISABILITY INSURANCE | -505 | -505 | 1,093 | | 1,093 |
| 038 | 028 | 02800 | CITY GRANT PROGRAMS-BUDGET | 3,177,962 | 3,177,962 | 3,177,962 | | 3,177,962 |
| 081 | 081 | 081H2 | GF-MAYOR'S YOUTH WORKS | 9,600 | 9,600 | 9,600 | | 9,600 |
| 081 | 081 | 081SH | GF-SHERIFF (AAO) | 36,000 | 36,000 | 36,000 | | 36,000 |
| 086 | 086 | 086HC | EXP REC FR COMH HEALTH SERVICE (A | -30,000 | -30,000 | -30,000 | | -30,000 |
| GRANT ***** SUBTOTAL | | | | 3,240,150 | 3,240,150 | 3,231,433 | | 3,231,433 |
| PROJECT PJ02201 SUBTOTAL | | | | 3,240,150 | 3,240,150 | 3,231,433 | | 3,231,433 |
| INDEX_CODE 120055 SUBTOTAL | | | | 3,240,150 | 3,240,150 | 3,231,433 | | 3,231,433 |

DEPARTMENT: JUV
 DIVISION :AA
 PROGRAM :AKC
 FUND_TYPE :IG
 FUND :TAGF
 SUBFUND :ACP
 INDEX_CODE:120067
 PROJECT :PJ02301
 GRANT :*****
 JUVENILE PROBATION
 GENERAL
 PROBATION SERVICES
 GENERAL FUND
 GENERAL FUND
 GF-CONTINUING PROJECTS
 JUV-TANF PROGRAM - LOG CABIN
 TANF PROGRAM - LOG CABIN

| SUB | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (N/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (N/COLA) |
|---|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 021 035 03500 OTHER CURRENT EXPENSES - BUDGET | 133,693 | 133,693 | 133,693 | | 133,693 |
| GRANT ***** SUBTOTAL | 133,693 | 133,693 | 133,693 | | 133,693 |
| PROJECT PJ02301 SUBTOTAL | 133,693 | 133,693 | 133,693 | | 133,693 |
| INDEX_CODE 120067 SUBTOTAL | 133,693 | 133,693 | 133,693 | | 133,693 |
| SUBFUND ACP SUBTOTAL | 3,375,843 | 3,375,843 | 3,365,126 | | 3,365,126 |
| FUND AGF SUBTOTAL | 3,375,843 | 3,375,843 | 3,365,126 | | 3,365,126 |
| FUND_TYPE IG SUBTOTAL | 3,375,843 | 3,375,843 | 3,365,126 | | 3,365,126 |
| PROGRAM AKC SUBTOTAL | 3,375,843 | 3,375,843 | 3,365,126 | | 3,365,126 |
| DIVISION AA SUBTOTAL | 3,375,843 | 3,375,843 | 3,365,126 | | 3,365,126 |

REPORT: BPR-C-NSAL
 DATE: 01/13/05
 TIME: 00:39
 PAGE: 65
 DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C - ALL OTHER DETAIL TURNOVER REPORT
 BUDGET YEAR 2005-06

DEPARTMENT: JUV
 DIVISION: 01
 PROGRAM: AKC
 FUND_TYPE: 1G
 FUND: AGF
 SUBFUND: AAA
 INDEX_CODE: 125006
 PROJECT: *****
 GRANT: *****

| CHAR | OBJ | OBJECT | SUB-OBJECT | TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (M7COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (M7COLA) |
|----------------------------|-----|--------|------------|-----------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 033 | 013 | 01301 | | RETIRE CITY MISC | 4,273 | 4,273 | 15,384 | | 15,384 |
| 033 | 013 | 01309 | | RETIREMENT NON-CITY (PERS) | 954,936 | 954,936 | 970,965 | | 970,965 |
| 033 | 013 | 01371 | | RETIREMENT PICK UP | 65,696 | 65,696 | 89,945 | | 89,945 |
| 033 | 014 | 01401 | | SOCIAL SECURITY (OASDI) | 15,672 | 15,672 | 24,583 | | 24,583 |
| 033 | 014 | 01402 | | SOCIAL SECURITY - MEDICARE (HI ON | 70,236 | 70,236 | 73,250 | | 73,250 |
| 033 | 015 | 01501 | | HEALTH SERVICE-CITY MATCH | 272,047 | 272,047 | 321,990 | | 321,990 |
| 033 | 015 | 01571 | | DEPENDENT COVERAGE-MISCELLANEOUS | 149,710 | 149,710 | 178,176 | | 178,176 |
| 033 | 016 | 01601 | | DENTAL COVERAGE | 83,611 | 83,611 | 98,982 | | 98,982 |
| 033 | 017 | 01701 | | UNEMPLOYMENT INSURANCE | 10,655 | 10,655 | 11,116 | | 11,116 |
| 033 | 019 | 01911 | | FLEXIBLE BENEFIT PACKAGE | 2,173 | 2,173 | 2,176 | | 2,176 |
| 033 | 019 | 01912 | | LONG TERM DISABILITY INSURANCE | 792 | 792 | 1,046 | | 1,046 |
| 021 | 021 | 02101 | | TRAVEL COSTS PAID TO EMPLOYEES | 45,000 | 45,000 | 45,000 | | 45,000 |
| 021 | 022 | 02200 | | TRAINING - BUDGET | 15,000 | 15,000 | 15,000 | | 15,000 |
| 021 | 023 | 02300 | | EMPLOYEE FIELD EXPENSES-BUDGET | 4,000 | 4,000 | 4,000 | | 4,000 |
| 021 | 027 | 02700 | | PROFESSIONAL & SPECIALIZED SVCS-B | 70,000 | 70,000 | 70,000 | | 70,000 |
| 021 | 035 | 03500 | | OTHER CURRENT EXPENSES - BUDGET | 402,000 | 402,000 | 402,000 | | 402,000 |
| 021 | 035 | 03551 | | COPY MACHINE | 50,000 | 50,000 | 50,000 | | 50,000 |
| 021 | 035 | 03599 | | OTHER CURRENT EXPENSES | 55,000 | 55,000 | 55,000 | | 55,000 |
| 040 | 040 | 04000 | | MATERIALS & SUPPLIES-BUDGET | 26,000 | 26,000 | 26,000 | | 26,000 |
| 081 | 081 | 081HK | | GF-MENTAL HEALTH (AAO) | 45,000 | 45,000 | 45,000 | | 45,000 |
| 081 | 081 | 081PF | | IS-PURCH-CENTRAL SHOPS-FUEL STOCK | 12,464 | 12,464 | 12,464 | | 12,464 |
| 081 | 081 | 081SH | | GF-SHERIFF (AAO) | 36,000 | 36,000 | 36,000 | | 36,000 |
| 081 | 081 | 081SS | | GF-HUMAN SERVICES (AAO) | 30,888 | 30,888 | 30,888 | | 30,888 |
| GRANT ***** SUBTOTAL | | | | | 2,421,153 | 2,421,153 | 2,578,965 | | 2,578,965 |
| PROJECT ***** SUBTOTAL | | | | | 2,421,153 | 2,421,153 | 2,578,965 | | 2,578,965 |
| INDEX_CODE 125006 SUBTOTAL | | | | | 2,421,153 | 2,421,153 | 2,578,965 | | 2,578,965 |
| SUBFUND AAA SUBTOTAL | | | | | 2,421,153 | 2,421,153 | 2,578,965 | | 2,578,965 |
| FUND AGF SUBTOTAL | | | | | 2,421,153 | 2,421,153 | 2,578,965 | | 2,578,965 |
| FUND_TYPE 1G SUBTOTAL | | | | | 2,421,153 | 2,421,153 | 2,578,965 | | 2,578,965 |

DEPARTMENT: JUV
 DIVISION: 01 JUVENILE PROBATION
 PROGRAM: AKC PROBATION SERVICES
 FUND_TYPE: 2S SPECIAL REVENUE FUNDS
 FUND: PPF PUBLIC PROTECTION SPECIAL REVENUE FUND
 SUBFUND: GNC GRANTS, NON-PROJECT, CONTINUING
 INDEX_CODE: I25037 SCHIFF-CARDENAS JUV ALLOC - JPD EXPEND
 PROJECT: *****
 GRANT: MYS0004JF JUV ALLOC - JUVENILE PROBATION

| CHAR | OBJ | SUB-OBJECT | SUB-OBJECT_TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (N/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (N/COLA) |
|------|-----|------------|----------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 081 | 081 | 081DA | GF-DISTRICT ATTORNEY (AAG) | 76,880 | 76,880 | 76,880 | | 76,880 |
| | | | GRANT MYS0004JF SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| | | | PROJECT ***** SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| | | | INDEX_CODE I25037 SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| | | | SUBFUND GNC SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| | | | FUND PPF SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| | | | FUND_TYPE 2S SUBTOTAL | 76,880 | 76,880 | 76,880 | | 76,880 |
| | | | PROGRAM AKC SUBTOTAL | 2,498,033 | 2,498,033 | 2,655,845 | | 2,655,845 |

REPORT: DPR-C-NSAL
 DATE : 01/13/05
 CITY AND COUNTY OF SAN FRANCISCO
 PHASE C ALL OTHER DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

TIME: 00:39
 PAGE: 67
 DEPT: JUV

DEPARTMENT: JUV
 DIVISION : 01 JUVENILE PROBATION
 PROGRAM : ASC PROBATION SERVICES
 FUND_TYPE : 16 ADMINISTRATION
 FUND : AGF GENERAL FUND
 SUBFUND : AAA GF-NON-PROJECT-CONTROLLED
 INDEX_CODE : 125009 JUVENILE COURT ADMIN-G/F
 PROJECT : *****
 GRANT : *****

| CHAR | OBJ | SUB | OBJECT | SUB-OBJECT | TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|----------------------------|-----|-------|-----------------------------------|------------|-------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 013 | 013 | 01301 | RETIRE CITY MISC | | | 93,231 | 93,231 | 137,690 | | 137,690 |
| 013 | 013 | 01309 | RETIREMENT NON-CITY (PERS) | | | 45,175 | 45,175 | 45,296 | | 45,296 |
| 013 | 013 | 01371 | RETIREMENT PICK UP | | | | | 50,827 | | 50,827 |
| 013 | 014 | 01401 | SOCIAL SECURITY (OASDI) | | | 133,450 | 133,450 | 136,404 | | 136,404 |
| 013 | 014 | 01402 | SOCIAL SECURITY - MEDICARE (HI ON | | | 35,180 | 35,180 | 35,815 | | 35,815 |
| 013 | 015 | 01501 | HEALTH SERVICE-CITY MATCH | | | 125,541 | 125,541 | 142,124 | | 142,124 |
| 013 | 015 | 01571 | DEPENDENT COVERAGE-MISCELLANEOUS | | | 84,441 | 84,441 | 95,989 | | 95,989 |
| 013 | 016 | 01601 | DENTAL COVERAGE | | | 38,967 | 38,967 | 44,135 | | 44,135 |
| 013 | 017 | 01701 | UNEMPLOYMENT INSURANCE | | | 5,339 | 5,339 | 5,434 | | 5,434 |
| 013 | 019 | 01911 | FLEXIBLE BENEFIT PACKAGE | | | 8,244 | 8,244 | 6,223 | | 6,223 |
| 013 | 019 | 01912 | LONG TERM DISABILITY INSURANCE | | | 9,621 | 9,621 | 10,058 | | 10,058 |
| 021 | 022 | 02200 | TRAINING - BUDGET | | | 6,000 | 6,000 | 6,000 | | 6,000 |
| 021 | 024 | 02401 | MEMBERSHIP FEES | | | 14,965 | 14,965 | 14,965 | | 14,965 |
| 021 | 027 | 02700 | PROFESSIONAL & SPECIALIZED SVCS-B | | | 103,000 | 103,000 | 103,000 | | 103,000 |
| 040 | 040 | 04000 | OTHER CURRENT EXPENSES - BUDGET | | | 7,500 | 7,500 | 7,500 | | 7,500 |
| 040 | 040 | 04000 | MATERIALS & SUPPLIES-BUDGET | | | 76,000 | 76,000 | 64,493 | | 64,493 |
| 081 | 081 | 081CB | GF-MVR-INS & RISK REDUCTION (AAO) | | | 21,000 | 21,000 | 21,000 | | 21,000 |
| 081 | 081 | 081CT | GF-CITY ATTORNEY-LEGAL SERVICES (| | | 40,000 | 40,000 | 40,000 | | 40,000 |
| 081 | 081 | 081C5 | IS-TIS-TSD SERVICES (AAO) | | | 102,501 | 102,501 | 102,501 | | 102,501 |
| 081 | 081 | 081ET | GF-TIS-TELEPHONE (AAO) | | | 196,502 | 196,502 | 196,502 | | 196,502 |
| 081 | 081 | 081HT | GF-CHS-TOXICS WASTE & HAZARD MAT | | | 6,560 | 6,560 | 6,560 | | 6,560 |
| 081 | 081 | 081H3 | GF-HR-WORKERS COMP (AAO) | | | 1,518,100 | 1,518,100 | 1,518,100 | | 1,518,100 |
| 081 | 081 | 081PA | IS-PURCH-CENTRAL SHOPS-AUTO MAINT | | | 19,734 | 19,734 | 19,734 | | 19,734 |
| 081 | 081 | 081PE | IS-PURCH-VEHICLE LEASING (AAO) | | | 62,134 | 62,134 | 62,134 | | 62,134 |
| 081 | 081 | 081PR | IS-PURCH-REPRODUCTION (AAO) | | | 5,000 | 5,000 | 5,000 | | 5,000 |
| 081 | 081 | 081UL | GF-PUC-LIGHT HEAT & POWER (AAO) | | | 362,975 | 362,975 | 362,975 | | 362,975 |
| 081 | 081 | 081WB | SR-DPM-BUILDING REPAIR (AAO) | | | 13,000 | 13,000 | 13,000 | | 13,000 |
| 081 | 081 | 081WH | SR-DPM-WASTE DISPOSAL AND RECYCLI | | | 21,000 | 21,000 | 21,000 | | 21,000 |
| 081 | 081 | 081WI | PUC SEMER SERVICE CHARGES (AAO) | | | 89,400 | 89,400 | 89,400 | | 89,400 |
| 086 | 086 | 086CH | EXP REC FR CHILD,YOUTH & FAM (AAO | | | -194,000 | -194,000 | -194,000 | | -194,000 |
| 086 | 086 | 086TC | EXP REC FR TRIAL COURTS (AAO) | | | -8,365 | -8,365 | -8,365 | | -8,365 |
| GRANT ***** SUBTOTAL | | | | | | 3,042,215 | 3,042,215 | 3,161,514 | | 3,161,514 |
| PROJECT ***** SUBTOTAL | | | | | | 3,042,215 | 3,042,215 | 3,161,514 | | 3,161,514 |
| INDEX_CODE 125009 SUBTOTAL | | | | | | 3,042,215 | 3,042,215 | 3,161,514 | | 3,161,514 |
| SUBFUND AAA SUBTOTAL | | | | | | 3,042,215 | 3,042,215 | 3,161,514 | | 3,161,514 |

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C ALL OTHER DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

TIME: 00:39
 PAGE: 66
 DEPT: JUV

REPORT:PRC-NSAL
 DATE :01/13/05
 DEPARTMENT:JUV
 DIVISION :01
 PROGRAM :ASC
 FUND_TYPE :IG
 FUND :TAGF
 SUBFUND :AAA
 INDEX_CODE:125009
 PROJECT :*****
 GRANT :*****

| CHAR | OBJ | OBJECT | SUB-OBJECT | TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PR C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|------|-----|--------|------------|-----------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| | | | | FUND AGF SUBTOTAL | 3,042,215 | 3,042,215 | 3,161,514 | | 3,161,514 |
| | | | | FUND_TYPE IG SUBTOTAL | 3,042,215 | 3,042,215 | 3,161,514 | | 3,161,514 |
| | | | | PROGRAM ASC SUBTOTAL | 3,042,215 | 3,042,215 | 3,161,514 | | 3,161,514 |
| | | | | DIVISION 01 SUBTOTAL | 5,540,248 | 5,540,248 | 5,817,359 | | 5,817,359 |

TIME: 00:39
PAGE: 69
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C ALL OTHER DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

REPORT:PR-C-NSAL
DATE: 01/13/05

DEPARTMENT: JUV JUVENILE PROBATION
DIVISION: 02 JUVENILE HALL
PROGRAM: 02 JUVENILE HALL
FUND_TYPE: 1G GENERAL FUND
FUND: 026 GENERAL FUND
SUBFUND: AAA GF-NON-PROJECT-CONTROLLED
INDEX_CODE: 125007 JUVENILE HALL-G/F
PROJECT: *****
GRANT: *****

| CHAR | OBJ | SUB | OBJECT | SUB-OBJECT | TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|----------------------------|-----|-------|-----------------------------------|------------|-------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 013 | 013 | 01301 | RETIRE CITY MISC | | | 13,449 | 13,449 | 19,632 | | 19,632 |
| 013 | 013 | 01309 | RETIREMENT NON-CITY (PERS) | | | 984,655 | 984,655 | 1,011,798 | | 1,011,798 |
| 013 | 013 | 01371 | RETIREMENT PICK UP | | | | | 125,514 | | 125,514 |
| 013 | 013 | 01379 | RETIREMENT PICK UP (PREM/OTH ADJU | | | -56,499 | -56,499 | -56,499 | | -56,499 |
| 013 | 014 | 01401 | SOCIAL SECURITY (OASDI) | | | 156,082 | 156,082 | 71,838 | | 71,838 |
| 013 | 014 | 01402 | SOCIAL SECURITY - MEDICARE (HI ON | | | 99,523 | 99,523 | 97,758 | | 97,758 |
| 013 | 015 | 01501 | HEALTH SERVICE-CITY WATCH | | | 355,579 | 355,579 | 404,718 | | 404,718 |
| 013 | 015 | 01571 | DEPENDENT COVERAGE-MISCELLANEOUS | | | 218,149 | 218,149 | 246,255 | | 246,255 |
| 013 | 016 | 01601 | DENTAL COVERAGE | | | 110,446 | 110,446 | 125,698 | | 125,698 |
| 013 | 017 | 01701 | UNEMPLOYMENT INSURANCE | | | 15,100 | 15,100 | 14,833 | | 14,833 |
| 013 | 019 | 01911 | FLEXIBLE BENEFIT PACKAGE | | | 29,907 | 29,907 | 32,608 | | 32,608 |
| 013 | 019 | 01912 | LONG TERM DISABILITY INSURANCE | | | 16,711 | 16,711 | 17,071 | | 17,071 |
| 021 | 022 | 02200 | TRAINING - BUDGET | | | 30,000 | 30,000 | 30,000 | | 30,000 |
| 021 | 035 | 03500 | OTHER CURRENT EXPENSES - BUDGET | | | 11,000 | 11,000 | 11,000 | | 11,000 |
| 040 | 040 | 04000 | MATERIALS & SUPPLIES-BUDGET | | | 71,000 | 71,000 | 71,000 | | 71,000 |
| 040 | 046 | 04699 | FOOD | | | 251,000 | 251,000 | 251,000 | | 251,000 |
| GRANT ***** SUBTOTAL | | | | | | 2,306,102 | 2,306,102 | 2,474,224 | | 2,474,224 |
| PROJECT ***** SUBTOTAL | | | | | | 2,306,102 | 2,306,102 | 2,474,224 | | 2,474,224 |
| INDEX_CODE 125007 SUBTOTAL | | | | | | 2,306,102 | 2,306,102 | 2,474,224 | | 2,474,224 |
| SUBFUND AAA SUBTOTAL | | | | | | 2,306,102 | 2,306,102 | 2,474,224 | | 2,474,224 |
| FUND AGF SUBTOTAL | | | | | | 2,306,102 | 2,306,102 | 2,474,224 | | 2,474,224 |
| FUND_TYPE 1G SUBTOTAL | | | | | | 2,306,102 | 2,306,102 | 2,474,224 | | 2,474,224 |
| PROGRAM AKE SUBTOTAL | | | | | | 2,306,102 | 2,306,102 | 2,474,224 | | 2,474,224 |

REPORT: BPR-C-NSAL
 DATE: 10/13/05
 TIME: 00:39
 PAGE: 70
 DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
 PHASE C ALL OTHER DETAIL TURNAROUND REPORT
 BUDGET YEAR: 2005-06

DEPARTMENT: JUV
 DIVISION: 02
 PROGRAM: AKS
 FUND_TYPE: IG
 FUND: TAGF
 SUBFUND: AAA
 INDEX_CODE: 120075
 PROJECT: *****
 GRANT: *****

JUVENILE PROBATION
 JUVENILE HALL
 JUVENILE HALL REPLACEMENT DEBT PAYMENT
 GENERAL FUND
 GENERAL FUND
 GF-NON-PROJECT-CONTROLLED
 JUVENILE HILL REPLACEMENT DEBT PYMT

| CHAR | OBJ | OBJECT | SUB-OBJECT | TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|----------------------------|-----|--------|------------|---------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 021 | 030 | 03011 | | PROPERTY RENT | 1,701,600 | | 1,701,600 | | 1,701,600 |
| GRANT ***** SUBTOTAL | | | | | 1,701,600 | | 1,701,600 | | 1,701,600 |
| PROJECT ***** SUBTOTAL | | | | | 1,701,600 | | 1,701,600 | | 1,701,600 |
| INDEX_CODE 120075 SUBTOTAL | | | | | 1,701,600 | | 1,701,600 | | 1,701,600 |
| SUBFUND AAA SUBTOTAL | | | | | 1,701,600 | | 1,701,600 | | 1,701,600 |
| FUND AGF SUBTOTAL | | | | | 1,701,600 | | 1,701,600 | | 1,701,600 |
| FUND TYPE IG SUBTOTAL | | | | | 1,701,600 | | 1,701,600 | | 1,701,600 |
| PROGRAM AKS SUBTOTAL | | | | | 1,701,600 | | 1,701,600 | | 1,701,600 |
| DIVISION 02 SUBTOTAL | | | | | 2,306,102 | 2,306,102 | 4,175,824 | | 4,175,824 |

CITY AND COUNTY OF SAN FRANCISCO
PHASE C ALL OTHER DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

DEPARTMENT: JUV
DIVISION : 03 CHILDREN'S BASELINE
PROGRAM : AKF LOG CABIN RANCH
FUND_TYPE : IG GENERAL FUND
FUND : AGF GENERAL FUND
SUBFUND : AAA GF-NON-PROJECT-CONTROLLED
INDEX_CODE: 125008 LOG CABIN- G/F
PROJECT : *****
GRANT : *****

| CHAR | OBJ | SUB | OBJ | SUB | OBJECT | TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (N/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (N/COLA) |
|------------|--------|-------|------------|--------|-----------------------------------|-------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 013 | 013 | 01301 | 013 | 01301 | RETIRE CITY MISC | | 8,370 | 8,370 | 12,347 | | 12,347 |
| 013 | 013 | 01309 | 013 | 01309 | RETIREMENT NON-CITY (PERS) | | 150,452 | 150,452 | 153,352 | | 153,352 |
| 013 | 013 | 01371 | 013 | 01371 | RETIREMENT PICK UP | | | | 21,305 | | 21,305 |
| 013 | 014 | 01401 | 013 | 01401 | SOCIAL SECURITY (OASDI) | | 24,083 | 24,083 | 24,315 | | 24,315 |
| 013 | 014 | 01402 | 013 | 01402 | SOCIAL SECURITY - MEDICARE (HI ON | | 16,122 | 16,122 | 16,352 | | 16,352 |
| 013 | 015 | 01501 | 013 | 01501 | HEALTH SERVICE-CITY HATCH | | 58,377 | 58,377 | 65,736 | | 65,736 |
| 013 | 015 | 01571 | 013 | 01571 | DEPENDENT COVERAGE-MISCELLANEOUS | | 33,338 | 33,338 | 37,494 | | 37,494 |
| 013 | 016 | 01601 | 013 | 01601 | DENTAL COVERAGE | | 18,126 | 18,126 | 20,410 | | 20,410 |
| 013 | 017 | 01701 | 013 | 01701 | UNEMPLOYMENT INSURANCE | | 2,446 | 2,446 | 2,478 | | 2,478 |
| 013 | 019 | 01911 | 013 | 01911 | FLEXIBLE BENEFIT PACKAGE | | 8,933 | 8,933 | 8,980 | | 8,980 |
| 013 | 019 | 01912 | 013 | 01912 | LONG TERM DISABILITY INSURANCE | | 2,847 | 2,847 | 2,897 | | 2,897 |
| 021 | 022 | 02200 | 021 | 02200 | TRAINING - BUDGET | | 5,000 | 5,000 | 5,000 | | 5,000 |
| 021 | 027 | 02700 | 021 | 02700 | PROFESSIONAL & SPECIALIZED SVCS-B | | 5,820 | 5,820 | 5,820 | | 5,820 |
| 021 | 035 | 03500 | 021 | 03500 | OTHER CURRENT EXPENSES - BUDGET | | 1,328 | 1,328 | 1,328 | | 1,328 |
| 021 | 055 | 05561 | 021 | 05561 | POSTAGE | | 672 | 672 | 672 | | 672 |
| 040 | 040 | 04000 | 040 | 04000 | MATERIALS & SUPPLIES-BUDGET | | 54,000 | 54,000 | 54,000 | | 54,000 |
| 040 | 046 | 04699 | 040 | 04699 | FOOD | | 80,000 | 80,000 | 80,000 | | 80,000 |
| 081 | 081 | 081HE | 081 | 081HE | EF-SFGH-MEDICAL SERVICE (AAO) | | 4,470 | 4,470 | 4,470 | | 4,470 |
| 081 | 081 | 081HH | 081 | 081HH | GF-MENTAL HEALTH (AAO) | | 36,500 | 36,500 | 36,500 | | 36,500 |
| 081 | 081 | 081PA | 081 | 081PA | IS-PURCH-CENTRAL SHOPS-AUTO MAINT | | 6,778 | 6,778 | 6,778 | | 6,778 |
| 081 | 081 | 081PE | 081 | 081PE | IS-PURCH-VEHICLE LEASING (AAO) | | 4,525 | 4,525 | 4,525 | | 4,525 |
| 081 | 081 | 081UL | 081 | 081UL | GF-PUC-LIGHT HEAT & POWER (AAO) | | 28,933 | 28,933 | 28,933 | | 28,933 |
| GRANT | ***** | ***** | GRANT | ***** | SUBTOTAL | | 551,120 | 551,120 | 593,692 | | 593,692 |
| PROJECT | ***** | ***** | PROJECT | ***** | SUBTOTAL | | 551,120 | 551,120 | 593,692 | | 593,692 |
| INDEX_CODE | 125008 | | INDEX_CODE | 125008 | SUBTOTAL | | 551,120 | 551,120 | 593,692 | | 593,692 |
| SUBFUND | AAA | | SUBFUND | AAA | SUBTOTAL | | 551,120 | 551,120 | 593,692 | | 593,692 |
| FUND | AGF | | FUND | AGF | SUBTOTAL | | 551,120 | 551,120 | 593,692 | | 593,692 |
| FUND_TYPE | IG | | FUND_TYPE | IG | SUBTOTAL | | 551,120 | 551,120 | 593,692 | | 593,692 |
| PROGRAM | AKF | | PROGRAM | AKF | SUBTOTAL | | 551,120 | 551,120 | 593,692 | | 593,692 |

REPORT: BPR-C-NSAL
 DATE: 01/13/05
 CITY AND COUNTY OF SAN FRANCISCO
 PHASE C ALL OTHER DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

DEPARTMENT: JOV
 DIVISION: 03
 PROGRAM: CAQ
 FUND_TYPE: 1G
 FUND: TAGF
 SUBFUND: AAAA
 INDEX_CODE: 125023
 PROJECT: *****
 GRANT: *****

JUVENILE PROBATION
 CHILDREN'S BASELINE
 CHILDREN'S SVCS - NON-CHILDREN'S FUND
 GENERAL FUND
 GF-NON-PROJECT-CONTROLLED
 GIRLS OUTREACH PROGRAM CF

| CHAR | OBJ | SUB-OBJECT | TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|------------|--------|------------|-----------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 021 | 027 | 02700 | PROFESSIONAL & SPECIALIZED SVCS-B | 37,000 | 37,000 | 37,000 | | 37,000 |
| GRANT | ***** | ***** | SUBTOTAL | 37,000 | 37,000 | 37,000 | | 37,000 |
| PROJECT | ***** | ***** | SUBTOTAL | 37,000 | 37,000 | 37,000 | | 37,000 |
| INDEX_CODE | 125023 | | SUBTOTAL | 37,000 | 37,000 | 37,000 | | 37,000 |

REPORT: BPR-C-NSAL CITY AND COUNTY OF SAN FRANCISCO
 DATE : 01/13/05 PHASE C ALL OTHER DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

TIME: 00:39
 PAGE: 73
 DEPT: JUV

DEPARTMENT: JUV
 DIVISION : 03 JUVENILE PROBATION
 PROGRAM : CAQ CHILDREN'S BASELINE
 FUND_TYPE : 1G CHILDREN'S SVCS - NON-CHILDREN'S FUND
 FUND : 1AGF GENERAL FUND
 SUBFUND : AAA GF-NON-PROJECT-CONTROLLED
 INDEX_CODE: 125024 SERIOUS REPEAT OFFENDERS CF
 PROJECT : *****
 GRANT : *****

| CHAR | OBJ | OBJECT | SUB-OBJECT | TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|------|-----|--------|------------|-----------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 021 | 027 | 000 | | PROFESSIONAL & SPECIALIZED SVCS-B | 55,000 | 55,000 | 55,000 | | 55,000 |
| | | | | GRANT ***** SUBTOTAL | 55,000 | 55,000 | 55,000 | | 55,000 |
| | | | | PROJECT ***** SUBTOTAL | 55,000 | 55,000 | 55,000 | | 55,000 |
| | | | | INDEX_CODE 125024 SUBTOTAL | 55,000 | 55,000 | 55,000 | | 55,000 |

REPORT: BPR-C-NSAL CITY AND COUNTY OF SAN FRANCISCO
 DATE: 01/13/05 PHASE C ALL OTHER DETAIL TURNAROUND REPORT
 BUDGET YEAR 2005-06

TIME: 00:39
 PAGE: 74
 DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION: 03 CHILDREN'S BASELINE
 PROGRAM: CAQ CHILDREN'S SVCS - NON-CHILDREN'S FUND
 FUND_TYPE: IG GENERAL FUND
 FUND: IAGF GENERAL FUND
 SUBFUND: AAA GF-NON-PROJECT-CONTROLLED
 INDEX_CODE: 125026 JPD PARENTING CF
 PROJECT: *****
 GRANT: *****

| CHAR | OBJ | OBJECT | SUB-OBJECT | TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|------|-----|--------|------------|-----------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 921 | 027 | 02700 | | PROFESSIONAL & SPECIALIZED SVCS-B | 92,000 | 92,000 | 92,000 | | 92,000 |
| | | | | GRANT ***** SUBTOTAL | 92,000 | 92,000 | 92,000 | | 92,000 |
| | | | | PROJECT ***** SUBTOTAL | 92,000 | 92,000 | 92,000 | | 92,000 |
| | | | | INDEX_CODE 125026 SUBTOTAL | 92,000 | 92,000 | 92,000 | | 92,000 |

TIME: 00:39
PAGE: 75
DEPT: JUV

CITY AND COUNTY OF SAN FRANCISCO
PHASE C ALL OTHER DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

REPORT: BPR-CNSAL
DATE: 01/13/05

DEPARTMENT: JUV
DIVISION: 03
PROGRAM: CAQ
FUND_TYPE: IG
FUND: TAGF
SUBFUND: AAA
INDEX_CODE: 125027
PROJECT: *****
GRANT: *****

JUVENILE PROBATION
CHILDREN'S BASELINE
CHILDREN'S SVCS - NON-CHILDREN'S FUND
GENERAL FUND
GENERAL FUND
GF-NON-PROJECT-CONTROLLED
STREET LAW CLASS CF

| CHAR | OBJ | SUB | OBJECT | SUB-OBJECT | TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|----------------------------|-----|-------|-----------------------------------|------------|-------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 021 | 027 | 02700 | PROFESSIONAL & SPECIALIZED SVCS-B | | | 10,000 | 10,000 | 10,000 | | 10,000 |
| GRANT ***** SUBTOTAL | | | | | | 10,000 | 10,000 | 10,000 | | 10,000 |
| PROJECT ***** SUBTOTAL | | | | | | 10,000 | 10,000 | 10,000 | | 10,000 |
| INDEX_CODE 125027 SUBTOTAL | | | | | | 10,000 | 10,000 | 10,000 | | 10,000 |
| SUBFUND AAA SUBTOTAL | | | | | | 194,000 | 194,000 | 194,000 | | 194,000 |
| FUND AGF SUBTOTAL | | | | | | 194,000 | 194,000 | 194,000 | | 194,000 |
| FUND_TYPE IG SUBTOTAL | | | | | | 194,000 | 194,000 | 194,000 | | 194,000 |
| PROGRAM CAQ SUBTOTAL | | | | | | 194,000 | 194,000 | 194,000 | | 194,000 |
| DIVISION 03 SUBTOTAL | | | | | | 745,120 | 745,120 | 787,692 | | 787,692 |

TIME: 00:39
PAGE: 76
DEPT: JUW

CITY AND COUNTY OF SAN FRANCISCO
PHASE C ALL OTHER DETAIL TURNAROUND REPORT
BUDGET YEAR 2005-06

REPORT: BPR-C-NSAL
DATE: 01/13/05

DEPARTMENT: JUW
DIVISION: 70
PROGRAM: FAL
FUND_TYPE: 1G
FUND: AGF
SUBFUND: AAA
INDEX_CODE: 125005
PROJECT: *****
GRANT: *****

JUVENILE PROBATION
UNASSIGNED TITLE
CHILDREN'S BASELINE
GENERAL FUND
GENERAL FUND
GF-NON-PROJECT-CONTROLLED
YGC-CHILDREN'S BASELINE

| SUB | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 BASE TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|-------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| 013 013 01301 | 11,681 | 11,681 | 17,638 | | 17,638 |
| 013 013 01371 | | | 6,858 | | 6,858 |
| 013 014 01401 | 21,301 | 21,301 | 21,679 | | 21,679 |
| 013 014 01402 | 4,996 | 4,996 | 5,097 | | 5,097 |
| 013 015 01501 | 21,689 | 21,689 | 24,026 | | 24,026 |
| 013 015 01571 | 14,263 | 14,263 | 15,837 | | 15,837 |
| 013 016 01601 | 6,717 | 6,717 | 7,443 | | 7,443 |
| 013 017 01701 | 758 | 758 | 775 | | 775 |
| 013 019 01911 | 2,492 | 2,492 | 2,386 | | 2,386 |
| 013 019 01912 | 1,264 | 1,264 | 1,282 | | 1,282 |
| 021 027 02700 | 44,908 | 44,908 | 44,908 | | 44,908 |
| 021 035 03551 | 2,400 | 2,400 | 2,400 | | 2,400 |
| 038 038 03800 | 1,177,906 | 1,177,906 | 1,177,906 | | 1,177,906 |
| 040 040 04000 | 2,500 | 2,500 | 2,500 | | 2,500 |
| 086 087 08799 | -483,750 | -483,750 | -483,750 | | -483,750 |
| GRANT ***** | 829,125 | 829,125 | 846,985 | | 846,985 |
| PROJECT ***** | 829,125 | 829,125 | 846,985 | | 846,985 |
| INDEX_CODE 125005 | 829,125 | 829,125 | 846,985 | | 846,985 |
| SUBFUND AAA | 829,125 | 829,125 | 846,985 | | 846,985 |
| FUND AGF | 829,125 | 829,125 | 846,985 | | 846,985 |
| FUND_TYPE 1G | 829,125 | 829,125 | 846,985 | | 846,985 |
| PROGRAM FAL | 829,125 | 829,125 | 846,985 | | 846,985 |
| DIVISION 70 | 829,125 | 829,125 | 846,985 | | 846,985 |
| DEPARTMENT JUW | 12,794,438 | 12,794,438 | 14,992,986 | | 14,992,986 |

REPORT:PR-C-CAP CITY AND COUNTY OF SAN FRANCISCO TIME: 00:40
 DATE: 01/13/05 PHASE C CAPITAL/FACILITIES MAINTENANCE TURNAROUND PAGE: 3
 BUDGET YEAR 2005-06 DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION: 02 JUVENILE HALL
 PROGRAM: AKE JUVENILE HALL
 FUND_TYPE: 1G GENERAL FUND
 FUND: 06F GENERAL FUND
 SUBFUND: AAP GF-ANNUAL PROJECT
 INDEX_CODE: 120045 JUV HALL-CAP PROJ EXP
 CHARACTER: 06F FACILITIES MAINTENANCE
 OBJECT: 106F00 FACILITIES MAINTENANCE-BUDGET

| PROJECT | PROJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 PH B TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|-------------------|--------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| FJV267 | FACILITIES MAINTENANCE - MIDDE | 20,000 | 20,000 | | | |
| OBJECT 06F00 | SUBTOTAL | 20,000 | 20,000 | | | |
| CHARACTER 06F | SUBTOTAL | 20,000 | 20,000 | | | |
| INDEX_CODE 120045 | SUBTOTAL | 20,000 | 20,000 | | | |

REPORT: BPR-C*CAP
DATE: 01/13/05

CITY AND COUNTY OF SAN FRANCISCO
PHASE C CAPITAL/FACILITIES MAINTENANCE TURNAROUND
BUDGET YEAR 2005-06

TIME: 00:40
PAGE: 4
DEPT: JUV

DEPARTMENT: JUV JUVENILE PROBATION
DIVISION: 02 JUVENILE HALL
PROGRAM: AKE JUVENILE HALL
FUND_TYPE: 1G GENERAL FUND
FUND: 166F GENERAL FUND
SUBFUND: AAP GF-ANNUAL PROJECT
INDEX_CODE: 120047 JUV HALL-CAP PROJ EXP
CHARACTER: 06F FACILITIES MAINTENANCE
OBJECT: 06F00 FACILITIES MAINTENANCE-BUDGET

| PROJECT | PROJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 PH B TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|-------------------|--------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| FJV311 | FAC MAINTENANCE - YOUTH GUIDAN | 250,000 | 250,000 | | | |
| OBJECT 06F00 | SUBTOTAL | 250,000 | 250,000 | | | |
| CHARACTER 06F | SUBTOTAL | 250,000 | 250,000 | | | |
| INDEX_CODE 120047 | SUBTOTAL | 250,000 | 250,000 | | | |

DEPARTMENT: JUV JUVENILE PROBATION
 DIVISION : 02 JUVENILE HALL
 PROGRAM :AKE JUVENILE HALL
 FUND_TYPE :16 GENERAL FUND
 FUND :AGF GENERAL FUND
 SUBFUND :AAP GF-ANNUAL PROJECT
 INDEX_CODE:120048 JUV HALL-CAP PROJ EXP
 CHARACTER :06F FACILITIES MAINTENANCE
 OBJECT :06F00 FACILITIES MAINTENANCE-BUDGET

| PROJECT | PROJECT TITLE | 2004-05 ORIGINAL BUDGET | 2004-05 REVISED BUDGET | 2005-06 PH B TOTAL (W/COLA) | 2005-06 PH C CHANGE AMOUNT | 2005-06 PH C TOTAL (W/COLA) |
|-------------------|--------------------------------|-------------------------|------------------------|-----------------------------|----------------------------|-----------------------------|
| F-JV312 | FAC MAINTENANCE - LOG CABIN RA | 60,000 | 60,000 | | | |
| OBJECT 06F00 | SUBTOTAL | 60,000 | 60,000 | | | |
| CHARACTER 06F | SUBTOTAL | 60,000 | 60,000 | | | |
| INDEX_CODE 120048 | SUBTOTAL | 60,000 | 60,000 | | | |
| SUBFUND AAP | SUBTOTAL | 330,000 | 330,000 | | | |
| FUND AGF | SUBTOTAL | 330,000 | 330,000 | | | |
| FUND_TYPE 1G | SUBTOTAL | 330,000 | 330,000 | | | |
| PROGRAM TAKE | SUBTOTAL | 330,000 | 330,000 | | | |
| DIVISION 02 | SUBTOTAL | 330,000 | 330,000 | | | |
| DEPARTMENT JUV | SUBTOTAL | 330,000 | 330,000 | | | |