

ACCOUNT NUMBER				2013	2014	2015			2015		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
MAYOR'S OFFICE											
BUDGETARY CONTROL UNIT (1BCU =1DU)											
SALARIES & WAGES											
					1	147,336	Mayor (Y)	EOE	1	147,336	
					1	110,075	Chief of Staff (Y)	1MX	1	111,717	
ADMINISTRATION											
					1	78,469	Policy Planning Coordinator (Y)	1JX	1	79,643	
					1	78,933	Interagency Housing Coordinator (A) (Y)	2LX	1	82,243	
					1	70,318	Special Assistant to The Mayor (Y)	2KX	1	71,365	
					1	53,519	Mayor's Liaison Officer (Y)	2JX	1	54,330	
					1	72,977	Staff Assistant - Manager (Y)	2JX	1	74,069	
					1	54,000	Staff Assistant to the Mayor-Senior (Y)	2HX			
					1	47,109	Staff Assistant to the Mayor (Y)	2GX	1	54,808	
					1		Staff Assistant to the Mayor (Y)	2GX	1	47,819	
					1	41,458	Management Services Spec. (Y)	2DN	1	42,078	
					1	41,496	Program Assistant II	5FN	1	42,120	
					1		Office Assistant III (0.5 FTE)	6FN	1	17,191	
					2	12,137	College Intern (0.25 FTE)	9IN	1	12,137	
							Housing Outreach Director	PR 1IX	1	72,000	
					15	807,827	Total Before Adjustments		14	908,856	

Salary & Wage Rate Changes

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1110	R999	006100	339,084	367,113	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers From This Account)			364,740		
						OPERATING EXPENDITURES			43,000		
0001	1110	R999	630100	8,586	11,000	General Office Expense			11,000		
0001	1110	R999	630500			Tools & Machinery Parts					
0001	1110	R999	631000			Construction Supplies					
0001	1110	R999	631500			Energy					
0001	1110	R999	632000			Other Operating Supplies					
0001	1110	R999	632500			Facility Rental					
0001	1110	R999	633000			Vehicle Rental					
0001	1110	R999	633500	3,072	4,000	Non-Vehicle Equipment Rental			4,000		
0001	1110	R999	634000			Professional Services					
0001	1110	R999	634500			Information Technology Services					
0001	1110	R999	635000			Property Services					
0001	1110	R999	635500			Infrastructure Services					
0001	1110	R999	636000			Vehicle Repair Services					
0001	1110	R999	636500	10,115	10,000	Other Operating Services			10,000		
0001	1110	R999	637000			Loans and Grants					
0001	1110	R999	637501	10,720	16,000	Reimburse Other Departments			16,000		
0001	1110	R999	006300	32,493	41,000	OPERATING EXPENDITURES TOTAL*			41,000		
						EQUIPMENT PURCHASES					

