

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
MAYOR'S OFFICE												
BUDGETARY CONTROL UNIT (1BCU =1DU)												
SALARIES & WAGES												
					1	147,438	Mayor (Y)	20	1	147,336	1	147,336
					1	110,591	Chief of Staff (Y)	16	1	107,390	1	107,390
ADMINISTRATION												
					1	88,869	Policy Planning Coord. (Y)	13	1	58,169	1	58,169
					1	66,582	Special Assistant to The Mayor (Y)	10	1	66,127	1	66,127
					1	83,246	Mayor's Liaison Officer (Y)	9	1	84,209	1	84,209
					1	71,612	Staff Assistant - Manager (Y)	9	1	72,269	1	72,269
					1	74,000	Staff Assistant to the Mayor-Senior (Y)	7	1	74,922	1	74,922
					1	70,278	Staff Assistant To the Mayor (Y)	6	1	70,295	1	70,295
					1	43,757	Staff Assistant To the Mayor (Y)	6	1		1	
					1	45,818	Management Services Spec. (Y)	3	1	42,287	1	42,287
					1	44,257	Program Assistant II	530	1	44,257	1	44,257
					1	32,826	Office Assistant III	425	1	31,905	1	31,905
					2	11,223	College Intern (0.25 FTE)	910	2	11,223	2	11,223
				833,873	14	890,497	Total Before Adjustments		14	810,389	14	810,389
Salary & Wage Rate Changes												
Overtime Compensated*												
						(17,856)	Personnel Cost Adjustment			(16,208)		(16,208)

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				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1110	R999	632000				Other Operating Supplies					
0001	1110	R999	632500				Facility Rental					
0001	1110	R999	633000				Vehicle Rental					
0001	1110	R999	633500			4,300	Non-Vehicle Equipment Rental			4,000		4,000
0001	1110	R999	634000	(177)			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	9,336		14,200	Other Operating Services			15,000		13,000
0001	1110	R999	637000				Loans and Grants					
0001	1110	R999	637501	14,686		17,350	Reimburse Other Departments			16,000		16,000
0001	1110	R999	006300	33,026		49,350	OPERATING EXPENDITURES TOTAL *			48,000		44,000
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
				1,871			Computers			2,000	2	2,000
				268			Docking Station					
				254			Monitor					

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				2,153		Laptop					
						Printer		2,000	2	2,000	
				4,546		Subtotal - Replacement Equipment		4,000			4,000
0001	1110	R999	006800	4,546		EQUIPMENT PURCHASES TOTAL*		4,000	4		4,000
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
MAYOR'S OFFICE BUDGETARY											
				1,250,514		1,279,774	CONTROL UNIT TOTAL (1BCU =1DU)	1,172,000			1,099,265

*Appropriation Control Account