

FY 2013-14 Final Budget

Dept	Department	GFS/ NGFS	L		M		N		O = M + N	P	Q	R	S	T = O+P+Q+R+S	U	V
			IT Full Time Equivalents (FTEs)		IT Salaries (character 001)		IT Fringe Benefits (character 013)		Total IT Salaries and Fringe	Professional Services (object 027)	Materials & Supplies (character 040)	Equipment (character 060)	Other IT Subobjects, incl. Licenses and Work Orders	Total IT Spending	Total FY13-14 Final Budget (incl. transfers and recoveries) ²	% of IT Spending Over Total Budget
			IT Job Classes	Non-IT Job Classes	IT Job Classes	Non-IT Job Classes	IT Job Classes	Non-IT Job Classes								
ADP	Adult Probation	GFS	5.92	-	603,504	-	250,861	-	854,365	-	27,676	-	289,058	1,171,099	26,608,644	4.40%
AIR	Airport Commission	NGFS	82.62	-	8,120,357	-	3,229,186	-	11,349,543	580,000	872,000	187,157	3,841,142	16,829,842	868,059,481	1.94%
ART	Arts Commission	GFS	-	-	-	-	-	-	-	-	15,000	-	118,013	133,013	14,150,397	0.94%
AAM	Asian Art Museum	GFS	-	-	-	-	-	-	-	-	-	-	56,198	56,198	8,744,439	0.64%
ASR	Assessor/Recorder	GFS	4.00	8.77	388,659	533,126	163,801	269,279	1,354,865	230,000	21,000	16,300	644,155	2,266,320	21,594,580	10.49%
PAB	Board of Appeals	GFS	-	-	-	-	-	-	-	-	3,830	-	8,496	12,326	942,085	1.31%
BOS	Board Of Supervisors	GFS	3.00	-	269,072	-	118,240	-	387,312	-	-	-	156,011	543,323	12,890,477	4.21%
CSS	Child Support Services	NGFS	1.00	-	79,785	-	36,483	-	116,268	-	-	-	183,180	470,842	13,724,030	3.43%
CFC	Children & Families Commission	NGFS	-	-	-	-	-	-	-	410,000	11,770	-	16,392	438,162	54,463,350	0.80%
CHF	Children, Youth & Their Families	GFS	2.00	-	216,173	-	88,435	-	304,608	-	40,000	-	59,313	403,921	145,658,643	0.28%
CAT	City Attorney	GFS	7.00	-	770,990	-	315,256	-	1,086,246	-	-	-	443,347	1,529,593	73,004,864	2.10%
CPC	City Planning	GFS	5.77	-	521,131	-	212,308	-	733,439	1	71,213	-	431,080	1,235,733	29,981,797	4.12%
CSC	Civil Service Commission	GFS	-	-	-	-	-	-	-	-	-	-	9,219	9,219	922,502	1.00%
CON	Controller	GFS	57.85	4.31	6,071,273	173,966	2,417,948	63,082	8,726,269	465,000	196,820	-	4,454,831	13,842,920	43,980,897	31.47%
USD	County Education	NGFS	-	-	-	-	-	-	-	-	-	-	-	-	116,000	0.00%
DBI	Department of Building Inspection	NGFS	17.00	7.00	1,852,094	-	738,479	-	2,590,573	1	-	-	653,256	3,243,830	78,833,726	4.11%
ECD	Department of Emergency Management	GFS	12.54	-	1,287,751	-	515,683	-	1,803,434	2	-	-	1,297,689	3,101,125	69,492,934	4.46%
WOM	Department on the Status of Women	GFS	-	-	-	-	-	-	-	-	-	-	10,072	10,072	5,174,192	0.19%
DAT	District Attorney	GFS	2.00	-	228,584	-	91,898	-	320,482	-	130,081	-	409,032	859,595	46,716,897	1.84%
ECN	Economic & Workforce Development	GFS	-	-	-	-	-	-	-	-	82,040	-	755,081	837,121	39,155,612	2.14%
REG	Elections	GFS	3.77	-	335,322	-	147,756	-	483,078	213,177	71,324	-	107,573	875,152	16,696,145	5.24%
ENV	Environment	NGFS	1.00	-	101,722	-	42,971	-	144,693	-	75,000	-	106,285	325,978	17,366,898	1.88%
ETH	Ethics Commission	GFS	1.00	-	92,381	-	40,209	-	132,590	90,000	-	-	42,686	265,276	4,531,950	5.85%
FAM	Fine Arts Muesum	GFS	-	-	-	-	-	-	-	-	-	-	102,838	102,838	17,107,968	0.60%
FIR	Fire Department	GFS	4.77	-	504,002	-	208,865	-	712,867	-	102,271	-	3,403,369	4,218,507	333,614,911	1.26%
GEN	General City Responsibility	GFS	-	-	-	-	-	-	-	-	-	-	4,420,346	4,420,346	836,839,769	0.53%
ADM	General Services Agency - City Administrat	GFS	21.00	1.00	2,235,644	162,454	903,081	60,490	3,361,669	638,466	-	-	3,274,806	7,274,941	294,559,401	2.47%
DPW	General Services Agency - Public Works	NGFS	30.77	-	2,539,251	-	996,347	-	3,535,598	901,458	572,993	173,527	3,466,868	8,650,444	159,380,342	5.43%
HSS	Health Service System	NGFS	3.00	-	299,848	-	126,069	-	425,917	-	-	-	110,619	536,536	8,899,536	6.03%
HRD	Human Resources	GFS	4.00	-	386,593	-	164,404	-	550,997	-	2,000	-	312,038	865,035	77,898,019	1.11%
HRC	Human Rights Commission	GFS	-	-	-	-	-	-	-	-	-	-	93,542	93,542	2,242,040	4.17%
DSS	Human Services Agency	GFS	44.00	1.00	4,580,131	-	1,898,952	-	6,479,083	3,700,658	537,635	-	3,901,585	14,618,961	737,923,441	1.98%
JUV	Juvenile Probation	GFS	5.00	-	546,957	-	221,511	-	768,468	-	21,920	-	371,316	1,161,704	36,815,789	3.16%
LLB	Law Library	NGFS	-	-	-	-	-	-	-	-	-	-	15,161	15,161	1,284,995	1.18%
MYR	Mayor	GFS	-	-	-	-	-	-	-	-	-	-	189,413	189,413	52,089,662	0.36%
MTA	Municipal Transportation Agency	NGFS	44.00	-	4,129,050	-	1,678,406	-	5,807,456	19,945	685,329	98,649	6,897,348	13,508,727	853,989,221	1.58%
POL	Police	GFS	36.00	4.00	3,867,677	506,389	1,585,385	198,322	6,157,773	400,000	16,000	300,000	9,249,296	16,123,069	526,936,867	3.06%
PRT	Port	NGFS	9.00	-	939,477	-	373,306	-	1,312,783	318,539	143,330	-	1,593,755	3,368,407	91,674,259	3.67%
PDR	Public Defender	GFS	3.00	-	355,446	-	140,828	-	496,274	-	71,338	-	334,902	902,514	28,819,705	3.13%
DPH	Public Health	GFS	174.65	6.00	17,818,563	768,966	7,305,087	304,328	26,196,944	13,505,419	648,727	-	15,889,724	56,240,814	1,908,611,827	2.95%
LIB	Public Library	NGFS	15.00	-	1,439,436	-	613,726	-	2,053,162	60,264	1,499,571	-	2,620,274	6,233,271	100,531,375	6.20%
PUC	Public Utilities Commission	NGFS	98.00	-	10,943,127	-	4,366,950	-	15,310,077	3	-	1,825,537	4,002,632	21,138,249	873,552,638	2.42%
REC	Recreation And Park Commission	GFS	8.00	-	808,381	-	339,095	-	1,147,476	-	63,312	-	1,761,486	2,972,274	160,938,278	1.85%
RNT	Rent Arbitration Board	NGFS	-	-	-	-	-	-	-	-	-	-	45,856	45,856	6,233,794	0.74%
RET	Retirement System	NGFS	11.00	-	1,228,926	-	496,378	-	1,725,304	355,000	-	-	1,509,864	3,590,168	22,406,764	16.02%
SHF	Sheriff	GFS	2.00	-	233,824	-	92,914	-	326,738	-	28,029	-	3,062,608	3,417,375	179,368,715	1.91%
TTX	Treasurer/Tax Collector	GFS	18.00	-	1,922,274	-	790,972	-	2,713,246	-	-	-	1,455,314	4,168,560	35,085,239	11.88%
WAR	War Memorial	NGFS	-	-	-	-	-	-	-	17,925	18,000	-	95,767	131,692	11,934,740	1.10%
Subtotal (includes work orders to DT)			737.66	32.08	75,717,405	2,144,901	30,711,790	895,501	109,469,597	21,905,858	6,082,150	2,718,623	82,272,836	222,449,064	8,951,549,835	
10% Step & Attrition Adjustment ¹					(7,571,741)	(214,490)	(3,071,179)	(89,550)	(10,946,960)				(10,946,960)			
Transfers, Recoveries and Other Adjustments															(1,042,748,179)	
Total			737.66	32.08	68,145,665	1,930,411	27,640,611	805,951	98,522,637	21,905,858	6,082,150	2,718,623	82,272,836	211,502,104	7,908,801,656	2.67%

TIS* General Services Agency - Telecom & Info Services 111.85 5.85 11,379,580 453,923 4,642,199 204,754 16,680,456 1,667,362 558,898 466,813 6,341,768 25,715,297 82,746,946
 *Excluded from amounts above, as costs are already assumed in department budgets and in General City Responsibility

Notes:
 1. Position data does not include job classes in emp org BZM: 9991 (One Day Adjustment), 9993 (Attrition Savings), 9995 (Positions Not Detailed), STEP (Step Adjustments)
 2. Total final approved department budgets include transfers, recoveries, workorders and exclude budgets of Superior Court and Academy of Sciences

FY 2013-14 Actual Spending in IT																	
Dept	Department	GFS/ NGFS	L		M		N		O = M + N	P	Q	R	S	T	U = O+P+Q+R+S+T	V	X
			IT Full Time Equivalents (FTEs)		IT Salaries (character 001)		IT Fringe Benefits (character 013)		Total IT Salaries and Fringe	Professional Services (object 027)	Materials & Supplies (character 040)	Equipment (character 060)	Other IT Subobjects, incl. Licenses and Work Orders	IT Projects Spending: NON IT related subobjects	Total IT Spending	FY13-14 Available Budget (including approved budget and IT projects' carryforward, transfer, supplemental net of reserved uses budget)	% of IT Spending Over Total Budget
			IT Job Classes	Non-IT Job Classes	IT Job Classes	Non-IT Job Classes	IT Job Classes	Non-IT Job Classes									
ADP	Adult Probation	GFS	5.63	-	557,806	-	241,838	-	799,644	15,673	23,697	-	267,007	-	1,106,021	26,608,644	4.16%
AIR	Airport Commission	NGFS	63.40	-	7,595,087	-	2,985,373	-	10,580,460	2,973,963	1,876,108	9,123,790	5,405,630	-	29,959,951	868,065,841	3.45%
ART	Arts Commission	GFS	-	-	-	-	-	-	-	523	7,315	-	108,026	-	115,864	14,150,397	0.82%
AAM	Asian Art Museum	GFS	-	-	-	-	-	-	-	-	-	-	56,198	-	56,198	8,744,439	0.64%
ASR	Assessor/Recorder	GFS	3.51	8.38	359,926	494,588	134,306	274,094	1,262,914	189,641	9,683	57,396	531,528	414,565	2,465,727	24,756,116	9.96%
PAB	Board of Appeals	GFS	-	-	-	-	-	-	-	-	-	-	7,504	-	7,504	942,085	0.80%
BOS	Board Of Supervisors	GFS	3.00	-	256,557	-	98,692	-	355,249	119,764	2,621	-	168,021	-	645,654	12,890,477	5.01%
CSS	Child Support Services	NGFS	2.53	-	237,160	-	116,826	-	353,986	-	2,036	53,887	171,215	-	581,124	13,724,030	4.23%
CFC	Children & Families Commission	NGFS	-	-	-	-	-	-	-	72,750	1,112	-	256,227	-	330,089	54,463,350	0.61%
CHF	Children, Youth & Their Families	GFS	2.07	-	221,023	-	88,655	-	309,678	-	47,034	-	153,085	-	509,797	145,658,643	0.35%
CAT	City Attorney	GFS	6.68	-	743,484	-	305,485	-	1,048,969	-	1,136	-	656,111	-	1,706,216	73,004,864	2.34%
CPC	City Planning	GFS	8.88	-	926,059	-	376,161	-	1,302,220	41,820	335,204	140,668	387,492	514,956	2,722,359	30,613,507	8.89%
CSC	Civil Service Commission	GFS	-	-	-	-	-	-	-	-	-	-	9,219	-	9,219	922,502	1.00%
CON	Controller	GFS	45.92	5.47	5,513,852	610,987	2,130,526	238,126	8,493,491	1,056,133	265,661	975,903	4,540,891	1,594,911	16,926,989	59,113,416	28.63%
USD	County Education	NGFS	-	-	-	-	-	-	-	-	-	-	-	-	-	116,000	0.00%
DBI	Department of Building Inspection	NGFS	11.80	-	1,375,079	-	502,630	-	1,877,709	105,050	248,109	896,055	879,326	662,867	4,669,116	82,616,827	5.65%
ECD	Department of Emergency Management	GFS	18.44	0.30	2,037,847	48,834	764,753	14,472	2,865,906	381,412	111,716	152,629	1,939,770	649,031	6,100,463	70,385,002	8.67%
WOM	Department on the Status of Women	GFS	-	-	-	-	-	-	-	-	9,096	-	11,808	-	20,903	5,174,192	0.40%
DAT	District Attorney	GFS	2.00	-	229,340	-	81,567	-	310,907	16,140	171,060	79,456	421,117	-	998,680	46,716,897	2.14%
ECN	Economic & Workforce Development	GFS	-	-	-	-	-	-	-	204,840	26,996	-	550,886	-	782,722	39,155,612	2.00%
REG	Elections	GFS	4.66	-	396,724	-	157,453	-	554,177	184,124	22,326	-	208,417	-	969,044	16,696,145	5.80%
ENV	Environment	NGFS	1.40	-	129,228	-	54,070	-	183,298	-	34,229	-	106,684	-	324,211	17,366,898	1.87%
ETH	Ethics Commission	GFS	1.00	-	92,707	-	43,268	-	135,975	96,750	-	-	47,143	-	279,868	4,531,950	6.18%
FAM	Fine Arts Muesum	GFS	-	-	-	-	-	-	-	-	-	-	102,838	-	102,838	17,107,968	0.60%
FIR	Fire Department	GFS	3.91	-	413,447	-	186,814	-	600,261	33,600	101,185	-	3,468,654	-	4,203,700	333,614,911	1.26%
GEN	General City Responsibility	GFS	-	-	-	-	-	-	-	-	831,577	-	4,496,678	3,041,466	8,369,721	838,612,838	1.00%
ADM	General Services Agency - City Administrator	GFS	20.06	0.93	2,248,534	221,777	891,715	58,507	3,420,533	291,178	267,944	138,538	3,071,608	394,252	7,584,054	296,247,121	2.56%
DPW	General Services Agency - Public Works	NGFS	27.56	-	3,156,441	-	1,266,497	-	4,422,937	415,306	669,417	114,558	3,006,095	-	8,628,313	159,380,342	5.41%
HSS	Health Service System	NGFS	3.22	-	312,221	-	139,971	-	452,192	20,419	20,904	-	191,082	-	684,596	8,899,536	7.69%
HRD	Human Resources	GFS	2.05	-	245,631	-	80,616	-	326,247	-	9,544	-	479,651	3,091	818,533	87,002,328	0.94%
HRC	Human Rights Commission	GFS	-	-	-	-	-	-	-	-	-	-	91,591	-	91,591	2,242,040	4.09%
DSS	Human Services Agency	GFS	50.25	0.99	4,795,105	81,011	2,040,791	30,909	6,947,816	5,276,849	1,764,546	325,595	4,537,321	453,376	19,305,502	741,711,550	2.60%
JUV	Juvenile Probation	GFS	4.56	-	483,968	-	203,450	-	687,418	1,774	10,685	5,525	379,207	-	1,084,608	37,060,875	2.93%
LLB	Law Library	NGFS	-	-	-	-	-	-	-	-	-	-	13,615	-	13,615	1,284,995	1.06%
MYR	Mayor	GFS	-	-	-	-	-	-	-	-	7,138	-	499,913	-	507,051	52,089,662	0.97%
MTA	Municipal Transportation Agency	NGFS	34.61	-	3,916,583	-	1,533,289	-	5,449,872	54,958	910,968	1,055,380	10,750,010	-	18,221,188	853,989,221	2.13%
POL	Police	GFS	29.24	1.01	3,095,616	232,917	1,231,899	65,291	4,625,722	3,587,979	470,283	2,489,682	10,200,256	263,029	21,636,950	532,205,293	4.07%
PRT	Port	NGFS	9.55	-	1,064,913	-	443,310	-	1,508,224	458,540	197,837	136,501	1,406,006	-	3,707,108	92,174,259	4.02%
PDR	Public Defender	GFS	2.98	-	344,920	-	138,374	-	483,294	-	48,197	12,727	349,141	-	893,359	28,819,705	3.10%
DPH	Public Health	GFS	137.40	3.00	15,306,639	423,687	6,174,681	160,658	22,065,665	17,347,932	6,427,528	1,006,647	18,654,743	1,327,339	66,829,854	1,909,174,049	3.50%
LIB	Public Library	NGFS	12.86	-	1,268,791	-	511,789	-	1,780,580	34,469	1,909,582	502,543	2,210,034	-	6,437,210	100,531,375	6.40%
PUC	Public Utilities Commission	NGFS	87.77	-	10,081,950	-	3,886,238	-	13,968,188	5,140,543	1,460,573	2,599,313	8,734,407	-	31,903,025	873,552,638	3.65%
REC	Recreation And Park Commission	GFS	8.02	-	834,141	-	323,713	-	1,157,855	1,080	378,291	17,974	1,472,534	-	3,027,733	160,938,278	1.88%
RNT	Rent Arbitration Board	NGFS	-	-	-	-	-	-	-	-	1,313	-	45,973	-	47,286	6,233,794	0.76%
RET	Retirement System	NGFS	8.00	-	920,547	-	376,849	-	1,297,396	199,540	115,796	82,723	1,090,378	-	2,785,833	22,406,764	12.43%
SHF	Sheriff	GFS	1.00	-	103,915	-	48,037	-	151,951	21,167	130,510	-	3,337,908	-	3,641,536	179,368,715	2.03%
TTX	Treasurer/Tax Collector	GFS	13.36	-	1,416,279	-	567,142	-	1,983,420	1,553,137	2,094	199,622	1,923,542	-	5,661,816	35,085,239	16.14%
WAR	War Memorial	NGFS	-	-	-	-	-	-	-	36,514	13,351	-	82,851	-	132,716	11,934,740	1.11%
Subtotal (includes work orders to DT)			637.32	20.07	70,681,520	2,113,802	28,126,774	842,057	101,764,153	39,933,567	18,944,402	20,167,112	97,479,340	9,318,882	287,607,457	8,998,086,070	
Transfers, Recoveries and Other Adjustments ²																	
Total			637.32	20.07	70,681,520	2,113,802	28,126,774	842,057	101,764,153	39,933,567	18,944,402	20,167,112	97,479,340	9,318,882	287,607,457	8,998,086,070	
TIS	General Services Agency - Telecom & Info Services ³		79.63	64.60	8,931,680	7,271,060	3,514,824	2,716,275		6,574,624	1,527,172	3,030,055	9,329,358	23,768,658		97,490,647	
TOTAL CITYWIDE PROPOSED BUDGET - AAO																9,095,576,717	3.16%