

FINANCE AND ADMINISTRATION DEPARTMENT

Department Description and Mission

In FY2008, the Finance and Administration Department was split into the Finance Department and the Administration and Regulatory Affairs Department by Ordinance #2008-0052.

FISCAL YEAR 2009 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Finance & Administration					
Fund No./Bus. Area No. : 1000 / 6500					
		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	19,017,026	0	0	0
	Supplies	334,167	0	0	0
	Other Services and Charges	4,152,190	0	0	0
	Equipment	0	0	0	0
	Non-Capital Equipment	30,000	0	0	0
	Total M & O Expenditures	23,533,383	0	0	0
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	23,533,383	0	0	0
Revenues		1,457,563,091	0	0	0
Staffing	Full-Time Equivalents - Civilian	308.3	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	308.3	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	1.7	0.0	0.0	0.0
Budget Highlights	o In FY2008, the Department was reorganized by City Ordinance into two departments: Finance and Administration and Regulatory Affairs.				

**Finance & Administration
Current Budget vs Actual Expenditures**

