

ACCOUNT NUMBER				2004	2005		2006			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS	BUDGET DOLLARS
COMPTROLLER										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
				1		130,248	Comptroller (Y)	17	1	133,505
				1		89,653	Deputy Comptroller (Y)	15	1	116,553
ADMINISTRATION DIVISION										
				1		93,295	Accounts Director (Y)	14	1	98,713
				1		107,566	Financial Services Director (Y)	14	1	89,100
				1		64,172	Special Assistant to Comptroller (Y)	9	1	67,819
				1		50,014	Executive Administrative Assistant II	2	1	51,264
				1		34,183	Administrative Assistant II	445	1	38,474
FINANCIAL ADVISORY DIVISION										
				1		65,939	Revenue & Financial Services Specialist	10	1	69,686
				1		52,858	Revenue & Financial Services Assistant	6	1	55,862
GENERAL ACCOUNTING DIVISION										
				1		83,328	Accounting Manager	10	1	85,411
				1		73,325	Assistant Accounting Manager	8	1	75,158
				1		65,113	Accounting Supervisor	7	1	68,814
				4		210,933	Management Accounting Specialist-Sr.	6	4	222,920
				1		33,379	Accounting Program Assistant I	440	1	37,568
				4		148,252	Accounting Program Assistant II	460	4	166,860
				3		120,894	Accounting Program Assistant III	475	3	137,582
PAYROLL ADMINISTRATION DIVISION										
				1		88,833	City Payroll Manager	11	1	91,054
				1		60,182	Assistant City Payroll Manager	8	1	63,602
				2		121,502	City Payroll Specialist	7	2	126,217
				3		122,349	City Payroll Assistant - Sr.	475	3	137,703
				1		37,011	City Payroll Assistant	460	1	40,139
AUDITING DIVISION										
				1		83,328	Auditing Manager	10	1	85,411
				2		134,058	Information Systems Auditor - Senior	9	2	138,619
				2		137,622	Auditor - Lead (X)	7	2	141,064
				5		160,615	Auditing Specialist	6	5	167,687
				1		37,063	Accounting Program Assistant II	460	1	40,234
REVENUE AND COST DIVISION										
				1		83,328	Grant-In-Aid Fiscal Coordinator	10	1	81,775
				5		307,530	Management Accounting Specialist - Sr.	6	5	318,842
				1		32,279	Office Assistant IV	445	1	37,188
COMMUNITY DEVELOPMENT ACT GRANT										
ACCOUNTING (B)										
				1		72,389	Assistant Grant Fiscal Manager (B)	8	1	65,654
				1		64,562	Auditing Specialist (B)	6	1	66,176
				2		128,146	Management Acct. Specialist-Senior (B)	6	2	132,352
				1		46,559	Administrative Specialist (B)	2		
				2		77,473	Accounting Program Assistant III (B)	475	2	88,480
				1		15,187	Accounting Intern (0.5 FTE)(C)	930	1	17,100
							Accountant II (B)	545	1	50,928
FINANCIAL SYSTEMS SUPPORT DIVISION										
				1		85,554	FMIS Manager	11	1	90,420
				1		94,669	Functional Applications Manager	12	1	97,036

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				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
0001	2110	R999	006300	729,825		1,800,830	OPERATING EXPENDITURES TOTAL*	1,724,383
							EQUIPMENT PURCHASES	
							Additional Equipment	
							Subtotal - Additional Equipment	
							Replacement Equipment	
				17,511		43,000	Technology & Equipment Replacements	30,000
				17,511		43,000	Subtotal - Replacement Equipment	30,000
0001	2110	R999	006800	17,511		43,000	EQUIPMENT PURCHASES TOTAL*	30,000
							SPECIAL FUNDS	
0001	2110	R214	006300	4,976		5,000	Tax Dollar*	5,000
				4,976		5,000	SPECIAL FUNDS TOTAL	5,000
							COMPTROLLER BUDGETARY CONTROL	
				4,984,094		6,140,809	UNIT TOTAL (1BCU=1DU)	6,428,104
							*Appropriation Control Account	