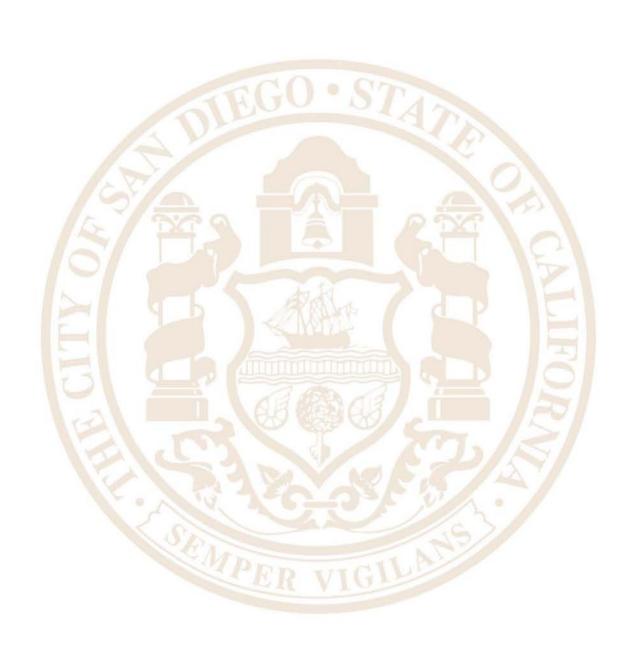
# **Business & Grant Administration**



#### **Business & Grant Administration**



### **Department Summary**

Business & Grant Administration									
		FY 2006 BUDGET		FY 2007 BUDGET		FY 2008 FINAL		FY 2007-2008 CHANGE	
Positions		0.00		9.25		0.00		(9.25)	
Personnel Expense	\$	-	\$	842,621	\$	-	\$	(842,621)	
Non-Personnel Expense	\$	-	\$	103,616	\$	-	\$	(103,616)	
TOTAL	\$	-	\$	946,237	\$	-	\$	(946,237)	

#### **Department Staffing**

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
<b>Business &amp; Grant Administration</b>			
<b>Business &amp; Grant Administration</b>	0.00	9.25	0.00
Total	0.00	9.25	0.00

#### **Business & Grant Administration**

# **Department Expenditures**

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
<b>Business &amp; Grant Administration</b>			
<b>Business &amp; Grant Administration</b>	\$ -	\$ 946,237	\$ -
Total	\$ _	\$ 946,237	\$ -

# **Significant Budget Adjustments**

#### **GENERAL FUND**

<b>Business &amp; Grant Administration</b>	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	7,376 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Non-Discretionary	0.00 \$	(9,858) \$	0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Support for Information Technology	0.00 \$	(28,752) \$	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Transfer to the Community and Legislative Services Department	(2.00) \$	(192,890) \$	0
Transfer of 2.00 Council Representatives to the Community and Legislative Services Department. The transfer is a result of the Mayor's effort to enhance transparency in government through restructuring.			
Transfer to Business and Support Services Department	(7.25) \$	(722,113) \$	(41,516)
Transfer of 1.00 Director, 4.00 Council Representative IIs, 1.00 Clerical Assistant II, 1.00 Adminstrative Aide II, 0.25 Grants Coordinator, and non-personnel expenditures allocated for grant administration to the Business and Support Services Department.			

Expenditures by Category		FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
PERSONNEL				
Salaries & Wages	\$	- \$	548,063	\$ -

#### **Business & Grant Administration**

0.00 \$

0.00 \$

0.00 \$

0.00

0.00

1.00

6.00

0.25

9.25

9.25

Expenditures by Category	]	FY 2006 BUDGET		FY 2007 BUDGET		FY 2008 FINAL
PERSONNEL						
Fringe Benefits	\$	-	\$	294,558	\$	-
SUBTOTAL PERSONNEL	\$	-	\$	842,621	\$	
NON-PERSONNEL						
Supplies & Services	\$	-	\$	64,729	\$	-
Information Technology	\$	-	\$	29,010	\$	-
Energy/Utilities	\$	-	\$	9,063	\$	-
Equipment Outlay	\$	-	\$	814	\$	-
SUBTOTAL NON-PERSONNEL	\$	-	\$	103,616	\$	_
TOTAL	\$	-	\$	946,237	\$	-
Revenues by Category		FY 2006 BUDGET		FY 2007 BUDGET		FY 2008 FINAL
GENERAL FUND						
Transfers from Other Funds	\$	-	\$	41,516	\$	-
TOTAL	\$	-	\$	41,516	\$	-
Salary Schedule						
GENERAL FUND						
GENERAL FUND Business & Grant Administration						
	FY 20 Positio		2008 itions	Sai	lary	Total
<b>Business &amp; Grant Administration</b>	Positio			Sai	lary - \$	Total -

2132 Department Director

2257 Grants Coordinator

Total

**TOTAL** 

2213 Council Representative II

**BUSINESS & GRANT ADMINISTRATION** 

	City	of Sa	n Diego
Annual Fiscal	Year	2008	Budget

- \$

\$