

**OFFICE OF THE DIRECTOR OF FINANCE
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Financial Summary by Class - General Fund

	Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Difference
	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Appropriations	FY14 - FY15
Class 100 - Employee Compensation	\$1,128,159,013	\$1,185,687,533	\$1,235,007,266	\$1,817,134,773	\$582,127,507
Class 200 - Purchase of Services	\$4,328,305	\$4,602,479	\$4,602,479	\$5,302,479	\$700,000
Class 300 - Materials and Supplies	\$78,931	\$95,158	\$95,158	\$95,158	\$0
Class 400 - Equipment	\$73,969	\$15,616	\$15,616	\$15,616	\$0
Class 500 - Contributions	\$128,384,661	\$132,659,307	\$186,459,307	\$132,804,507	(\$53,654,800)
Class 700 - Debt Service	\$	\$	\$	\$	\$
Class 800 - Payment to Other Funds	\$	\$	\$	\$	\$
Class 900 - Advances/Misc. Payments	\$	\$	\$	\$	\$
TOTAL	\$1,261,024,879	\$1,323,060,093	\$1,426,179,826	\$1,955,352,533	\$529,172,707

Staff Demographics Summary*

	Total	Minority	White	Female
Full-Time Staff	168	58%	42%	63%
Executive Staff	30	33%	67%	63%
Average Salary - Executive Staff	\$102,628	\$90,261	\$108,811	\$103,057
Median Salary - Executive Staff	\$99,923	\$88,289	\$103,500	\$100,000

Employment Levels*

	Budgeted	Approved	Filled
Full-Time Positions	169	169	168
Part-Time Positions	1	1	1
Executive Positions	30	30	30

Contracts Summary*

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$10,268,852	\$8,615,255	\$12,921,223	\$13,931,823	\$27,067,370	\$15,267,873
Total amount to M/W/DBE	\$3,330,421	\$3,353,375	\$5,229,801	\$5,037,804	\$7,683,758	\$4,122,749
Participation Rate	32%	39%	40%	36%	28%	27%

*As of December 2013