

Non-Mayoral Departments

Non-Mayoral Departments.....	311
City Clerk.....	313
Legislative Support.....	317
Document Filing	318
Archives	319
City Council.....	321
Administration	325
City Councilors	326
Legislative/Financial Support.....	327
Finance Commission.....	329
Finance Commission	333

Non-Mayoral Departments



Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor).

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	City Clerk	1,147,042	1,161,071	1,247,102	1,302,354
	City Council	5,206,450	5,084,070	5,340,777	5,394,186
	Finance Commission	256,944	263,702	278,275	283,150
	Total	6,610,436	6,508,843	6,866,154	6,979,690

City Clerk Operating Budget

Maureen Feeney, City Clerk, Appropriation 161000

Department Mission

The mission of the City Clerk's office is to accept, file, record, and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes all ordinances and amended codes on a yearly basis. The City Clerk is also responsible for overseeing the work of the Archives Commission.

Selected Performance Strategies

Legislative Support

- City Council meeting are created, updated, and published on the City of Boston website.
- To distribute copies of the Municipal Code and Annual Supplements.
- To Update the Ordinance section of the Municipal Code and distribute supplements.

Document Filing

- Scanning and indexing documents.
- Time used for processing documents.

Document Filing

- To receive and record statutory filings as required by law.

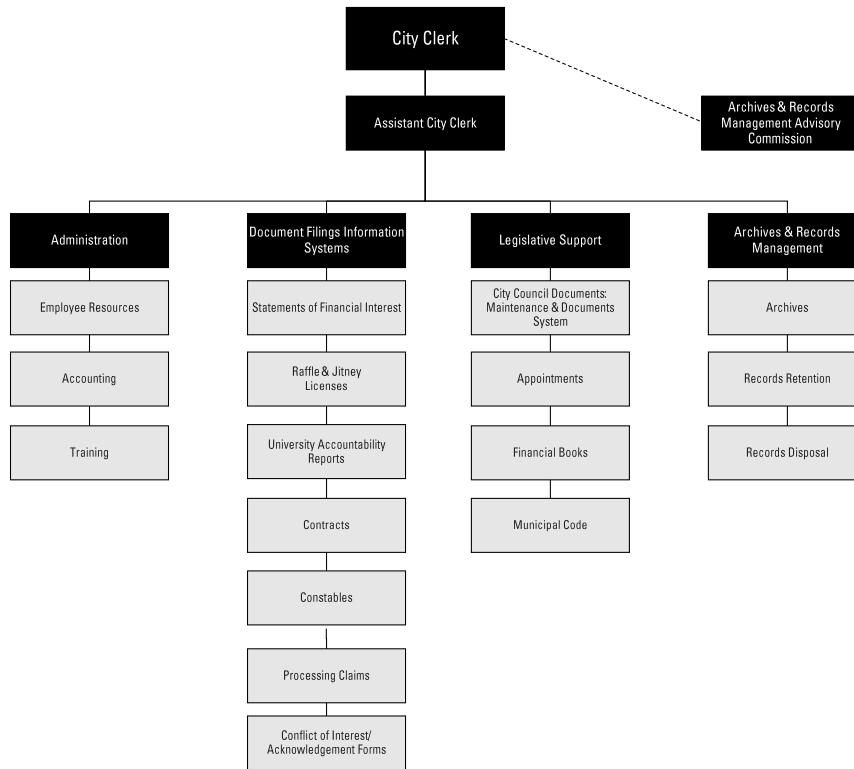
Archives

- To provide archives record center to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Legislative Support	372,578	347,912	285,285	297,755
	Document Filing	416,672	429,171	517,898	523,907
	Archives	357,792	383,988	443,919	480,692
	Total	1,147,042	1,161,071	1,247,102	1,302,354

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	1,077,234	1,063,989	1,142,599	1,189,596
	Non Personnel	69,808	97,082	104,503	112,758
	Total	1,147,042	1,161,071	1,247,102	1,302,354

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, CBC St. 2 §§ 11, 13, 550, 551; CBC St. 6 § 101; CBC Ord. §§ 2-10.1-2-10.4; M.G.L.A. c. 41, §§ 12-19.
- Duties of the City Clerk, M.G.L.A. c. 41, §§ 12-19; 1988 Mass. Acts ch. 68; M.G.L.A. c.55, § 26; CBC Ord. §§ 2-10.1-2-10.4; CBC Ord. § 2-12.5; CBC Ord. § 5-5.6; CBC Ord. § 5-5.10; CBC Ord. §§ 12-9A.1-12-9A.9; CBC Ord. §18-1.
- City Archives and Records Commission, 1988 Mass. Acts ch. 68.

Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

Department History

Personnel Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	1,060,556	1,044,708	1,142,599	1,189,596	46,997
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	16,678	19,281	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	1,077,234	1,063,989	1,142,599	1,189,596	46,997
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	3,410	4,747	6,500	6,500	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	3,744	4,637	4,200	4,500	300
	52800 Transportation of Persons	2,671	2,857	3,075	5,725	2,650
	52900 Contracted Services	36,106	48,572	56,848	70,453	13,605
	Total Contractual Services	45,931	60,813	70,623	87,178	16,555
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	19	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	13,371	14,966	15,200	16,450	1,250
	53700 Clothing Allowance	0	0	1,000	1,000	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	13,371	14,985	16,200	17,450	1,250
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	4,841	5,682	17,680	8,130	-9,550
	Total Current Chgs & Oblig	4,841	5,682	17,680	8,130	-9,550
Equipment		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	5,657	0	0	0
	55900 Misc Equipment	5,665	9,945	0	0	0
	Total Equipment	5,665	15,602	0	0	0
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		1,147,042	1,161,071	1,247,102	1,302,354	55,252

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary	
Adm Asst	SU4	15	2.00	108,834	Asst City Clerk	EXM	09	1.00	109,245	
Adm_Assistant	SE1	04	2.00	121,544	City Clerk	CDH	NG	1.00	98,119	
Admin Sec	SU4	14	1.00	60,578	Head Clerk & Secretary	SU4	13	1.00	55,117	
Admin_Asst	SE1	05	2.00	148,560	Prin_Admin_Asst	SE1	09	1.00	116,487	
AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	54,177	Senior_Admin_Asst	SE1	07	1.00	99,243	
Archivist	SE1	09	1.00	116,487	Sr_Adm_Asst	SE1	05	1.00	82,907	
					Total				15	1,171,298
					Adjustments					
					Differential Payments					4,000
					Other					14,297
					Chargebacks					0
					Salary Savings					0
					FY19 Total Request					1,189,595

Program 1. Legislative Support

Maureen Feeney, *Manager*, Organization 161100

Program Description

The Legislative Support Program carries out government functions required by state and local law and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	345,642	294,700	264,092	272,262
Non Personnel	26,936	53,212	21,193	25,493
Total	372,578	347,912	285,285	297,755

Performance

Strategy: City Council meeting are created, updated, and published on the City of Boston website

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Records Digitized			2,500	2,600

Strategy: To distribute copies of the Municipal Code and Annual Supplements

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Codes and Supplements distributed	291	161	175	180

Strategy: To receive, prepare, record and distribute financial and legislative documents

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Processing Hours			1,800	1,900

Strategy: To Update the Ordinance section of the Municipal Code and distribute supplements

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Annual Code Supplement and CD produced in April	1	1	1	1

Program 2. Document Filing

Maureen Feeney, *Manager*, Organization 161200

Program Description

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	410,773	411,600	502,638	510,847
Non Personnel	5,899	17,571	15,260	13,060
Total	416,672	429,171	517,898	523,907

Performance

Strategy: Scanning and indexing documents

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Records Digitized			20,000	15,000

Strategy: Time used for processing documents

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Processing Hours			4,000	3,500

Strategy: To receive and record statutory filings as required by law

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Business Certificate received & processed	6,151	8,064	7,402	7,624
Physician Certificate received & processed, Claims,				
Other Statutory Document filing, Public Hearing Notice,	2,703	2,870	2,900	2,800
Statement of Financial interest, University Accountability Report	74	91	80	75

Program 3. Archives

Maureen Feeney, *Manager*, Organization 161300

Program Description

The Archives oversees the preservation of significant records and facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	320,819	357,689	375,869	406,487
Non Personnel	36,973	26,299	68,050	74,205
Total	357,792	383,988	443,919	480,692

Performance

Strategy: To provide archives record center to City departments and the public; provide records disposition services to departments

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Administrative and Constituent Consultation			1,698	1,600
Destruction Approvals (Cu. Ft.)		3,000	1,500	1,500
Processing Hours			2,500	1,920
Records Digitized Images		6,844	2,000	1,500
Records Transfers to Archives & Offsite		496	2,000	1,500
Storage Cubic Feet				
Records Transfers to Archives & Offsite			350,000	150,000
Storage MB				

City Council Operating Budget

Andrea Campbell, *Council President*, Appropriation 112000

Department Mission

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

Selected Performance Strategies

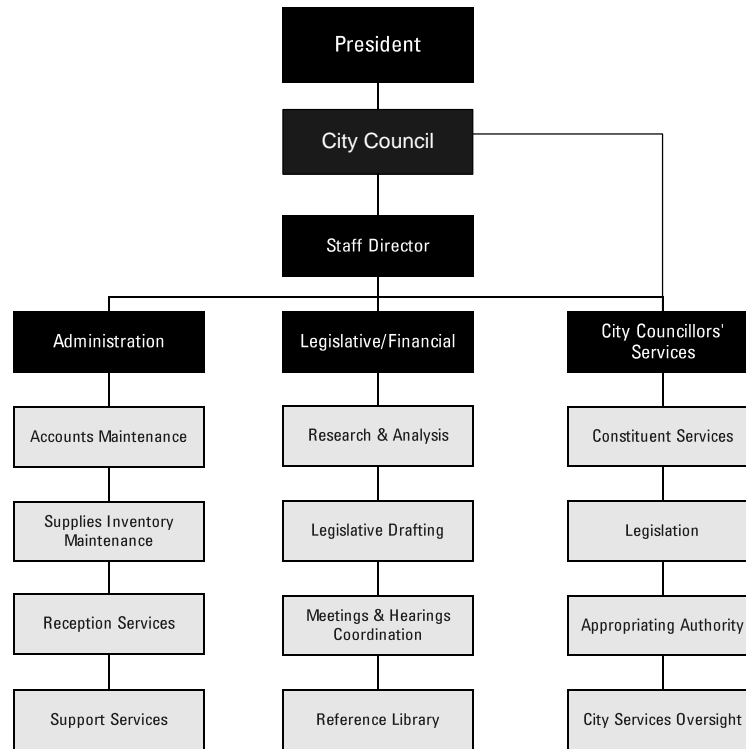
City Councilors

- To ensure the sustainable and efficient delivery of city services for Boston residents.
- To maximize opportunities for citizen input into the Council's legislative process.
- To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Administration	338,734	328,994	358,664	409,177
	City Councilors	4,323,562	4,257,060	4,418,092	4,414,540
	Legislative/Financial Support	544,154	498,016	564,021	570,469
	Total	5,206,450	5,084,070	5,340,777	5,394,186

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	5,021,729	4,937,864	5,073,513	5,126,922
	Non Personnel	184,721	146,206	267,264	267,264
	Total	5,206,450	5,084,070	5,340,777	5,394,186

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, 1948 Mass. Acts ch. 452, as amended.
- District Representation, 1982 Mass. Acts ch. 605; 1991 Mass. Acts ch. 108; 1986 Mass. Acts ch. 343.

Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

Department History

Personnel Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	4,901,180	4,880,897	4,927,513	4,980,922	53,409
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	95,682	32,168	115,000	115,000	0
	51700 Workers' Compensation	24,867	24,799	31,000	31,000	0
	Total Personnel Services	5,021,729	4,937,864	5,073,513	5,126,922	53,409
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	2,605	5,964	20,000	20,000	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	1,985	4,143	7,600	7,600	0
	52800 Transportation of Persons	174	0	0	0	0
	52900 Contracted Services	111,273	96,789	143,340	143,340	0
	Total Contractual Services	116,037	106,896	170,940	170,940	0
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	6,900	6,945	9,000	9,000	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	23,345	13,517	33,224	33,224	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	30,245	20,462	42,224	42,224	0
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	921	10,000	10,000	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	13,098	12,098	13,100	13,100	0
	Total Current Chgs & Oblig	13,098	13,019	23,100	23,100	0
Equipment		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	6,842	4,350	8,000	8,000	0
	55900 Misc Equipment	18,499	1,479	23,000	23,000	0
	Total Equipment	25,341	5,829	31,000	31,000	0
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	5,206,450	5,084,070	5,340,777	5,394,186	53,409

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Admin Asst (CC)	CCE	NG	22.00	569,197	Dir of Legislative Budget Analysis	CCS	NG	1.00	88,155
Administrative & Technical Asst	CCS	NG	1.00	45,124	Legislative Assistant	CCS	NG	1.00	49,119
Business Manager (CC)	CCS	NG	1.00	52,614	Off Manager	CCS	NG	1.00	52,644
Central Staff Director	CCS	NG	1.00	75,006	Research & Policy Director	CCS	NG	1.00	70,941
City Councilor	CCE	NG	13.00	1,297,053	Secretary_CC	CCE	NG	68.00	2,028,825
City Messenger & Sr Legislative Asst	CCS	NG	1.00	59,988	St Legislative Asst & Budget Analyst	CCS	NG	2.00	121,356
Compliance Director & Staff Counsel	CCS	NG	1.00	85,151	Television Operations & Tech Manager	CCS	NG	1.00	65,204
					Total			115	4,660,377
					Adjustments				
					Differential Payments	0			
					Other	330,289			
					Chargebacks	0			
					Salary Savings	-9,745			
					FY19 Total Request	4,980,921			

Program 1. Administration

Yuleidy Valdez, *Manager*, Organization 112100

Program Description

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	271,768	248,219	278,440	328,953
Non Personnel	66,966	80,775	80,224	80,224
Total	338,734	328,994	358,664	409,177

Program 2. City Councilors

Andrea Campbell, *Manager, Organization 112200*

Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	4,209,544	4,194,497	4,269,552	4,266,000
Non Personnel	114,018	62,563	148,540	148,540
Total	4,323,562	4,257,060	4,418,092	4,414,540

Performance

Strategy: To ensure the sustainable and efficient delivery of city services for Boston residents

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Administrative Matters	457	376	475	475
Appropriations & Loan Orders	51	36	64	64
Grants	80	78	69	69

Strategy: To maximize opportunities for citizen input into the Council's legislative process

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of legislative matters receiving public hearing	87%	78%	93%	93%
Legislative matters receiving public hearing	222	176	260	260
Orders for Hearings	63	63	86	86
Public hearings held	177	139	190	190

Strategy: To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Council working sessions and meetings	13	21	14	14
Home Rule Petitions	8	11	7	7
Hours of Council meetings, hearings and working sessions	271	247	260	260
Legislative matters referred to committee	255	227	280	280
Legislative Resolutions	30	26	17	17
Ordinances	21	12	13	13
Regular Council sessions	35	27	35	35

Program 3. Legislative/Financial Support

Yuleidy Valdez, *Manager*, Organization 112300

Program Description

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	540,417	495,148	525,521	531,969
Non Personnel	3,737	2,868	38,500	38,500
Total	544,154	498,016	564,021	570,469

Finance Commission Operating Budget

Matt Cahill, *Director*, Appropriation 193000

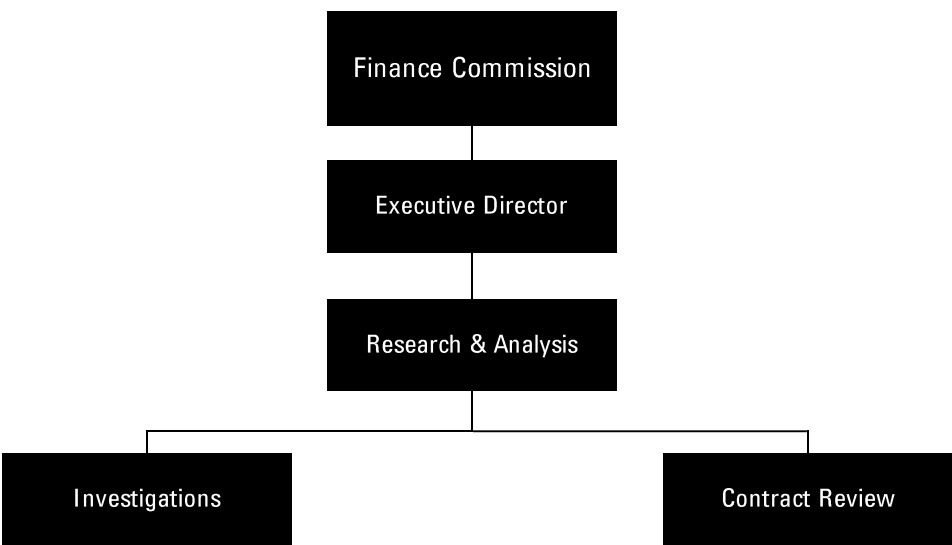
Department Mission

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Finance Commission	256,944	263,702	278,275	283,150
	Total	256,944	263,702	278,275	283,150

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	255,258	261,182	270,575	276,200
	Non Personnel	1,686	2,520	7,700	6,950
	Total	256,944	263,702	278,275	283,150

Finance Commission Operating Budget



Authorizing Statutes

- Finance Commission, 1908 Mass. Acts ch. 562; 1909 Mass. Acts ch. 486, § 17.
- Duties, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 261.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 452, §§ 49-50.
- Expenses, 1965 Mass. Acts ch. 894.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, 1909 Mass. Acts ch. 486, §§ 20-21, as amended.
- Off-Street Parking Facilities, Eminent Domain, 1946 Mass. Acts ch. 474, § 1a, as amended.

Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

Department History

Personnel Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	255,258	261,182	270,575	276,200	5,625
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	255,258	261,182	270,575	276,200	5,625
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	1,210	1,206	2,700	2,000	-700
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	250	250	0
	52800 Transportation of Persons	300	288	300	300	0
	52900 Contracted Services	140	0	1,500	1,500	0
	Total Contractual Services	1,650	1,494	4,750	4,050	-700
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	36	0	575	525	-50
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	36	0	575	525	-50
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	0	13	250	250	0
	Total Current Chgs & Oblig	0	13	250	250	0
Equipment		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	1,013	2,125	2,125	0
	Total Equipment	0	1,013	2,125	2,125	0
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	256,944	263,702	278,275	283,150	4,875

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Admin Asst (FC)	EXM	03	1.00	51,823	Confidential Secretary	EXM	12	1.00	130,169
Chairperson (Fin Com)	EXO	NG	1.00	5,014	Financial Analyst	EXM	06	1.00	84,694
								4	271,700
					Adjustments				
					Differential Payments	0			
					Other	4,500			
					Chargebacks	0			
					Salary Savings	0			
					FY19 Total Request	276,200			

Program 1. Finance Commission

Matt Cahill, *Manager*, Organization 193100

Program Description

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	255,258	261,182	270,575	276,200
Non Personnel	1,686	2,520	7,700	6,950
Total	256,944	263,702	278,275	283,150

